

FY 2009 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Missouri State Water Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2009 BUDGET

	INDEX	Page			Gov. Rec.		GR		FED		OTHER
	PAY PLAN	3			\$6,199,021		\$1,228,358		\$531,947		\$4,438,536
	REPOSITIONING	43			\$399,900		\$100,650				\$299,250
	DIRECTOR'S OFFICE										
C	DIRECTOR ADMIN	52	48.00		\$4,610,398	19.22	\$1,255,196	15.92	\$1,347,167	12.86	\$2,008,035
	P MISSOURI OFFICE OF VICTIMS OF CRIME	59									
	P PEACE OFFICERS STANDARDS & TRAINING	67									
	P HOMELAND SECURITY	70									
	P CRIME VICTIMS COMPENSATION	73									
DI	INTEROPERABILITY GRANT MATCH	76			\$20,886,751		\$3,421,175		\$17,465,576		
DI	MIAC FUND SWITCH-DO	81	1.00		\$53,000	1.00	\$53,000				
DI	SAFEROOM (MSSC)	87			\$2,000,000		\$2,000,000				
DI	HOMELAND SECURITY RESPONSE TEAMS	92			\$1,000,000		\$1,000,000				
DI	INTEROPERABLE COMM SYSTEM	96			\$9,000,000		\$7,650,000				\$1,350,000
C	JUV JUS DELINQUENCY PREV	103			\$1,799,925				\$1,799,925		
	P JUVENILE JUSTICE TITLE II	107									
	P JUVENILE JUSTICE TITLE V	110									
	P UNDERAGE DRINKING LAWS	112									
C	JUV ACCOUNTABILITY INCENTIVE BLOCK GRAN	115			\$2,000,000				\$2,000,000		
	P JUV ACCOUNTABILITY INCENTIVE BG	121									
C	NARCOTICS CONTROL ASSIST/JAG	123			\$7,000,000				\$7,000,000		
	P NARCOTICS CONTROL ASSIST	127									
	P LOCAL LAW ENFORCEMENT BLOCK GRANT	131									
DI	DRUG TASK FORCE FUNDING	134			\$2,000,000		\$2,000,000				
C	1122 PROGRAM	142			\$500,000						\$500,000
C	INTERNET SEX CRIMES TF GRANTS	147			\$1,250,000		\$1,250,000				
	P CYBER CRIME GRANTS	152									
	INCREASE IN INTERNET SEX CRIMES TF	155			\$250,000		\$250,000				
C	STATE SERVICES TO VICTIMS	162			\$5,500,000						\$5,500,000
	P STATE SERVICES TO VICTIMS	166									
C	VICTIM OF CRIME ACT	171			\$7,500,000				\$7,500,000		
	P VICTIM OF CRIME ACT	175									
C	VIOLENCE AGAINST WOMEN	179			\$2,499,500				\$2,499,500		
	P VIOLENCE AGAINST WOMEN	183									
C	CRIME VICTIMS COMPENSATION	190			\$9,200,000				\$2,212,671		\$6,987,329
	P CRIME VICTIMS COMPENSATION	194									
C	REGIONAL CRIME LABS	198			\$75,029		\$75,029				
	P REGIONAL CRIME LABS	202									
C	FORENSIC IMPROVEMENT GRANT	206			\$197,287				\$197,287		
	P FORENSIC IMPROVEMENT GRANT	210									
C	STATE FORENSIC LABS	214			\$300,000						\$300,000
	P STATE FORENSIC LABS	218									
C	RESIDENTIAL SUBST ABUSE	224			\$250,000				\$250,000		
	P RESIDENTIAL SUBST ABUSE	228									
C	POST TRAINING	232			\$1,400,000						\$1,400,000
C	MPS OFFICER MEDAL OF VALOR	237			\$5,000		\$5,000				
	CAPITOL POLICE										
C	CAPITOL POLICE	242	37.00		\$1,639,418	37.00	\$1,639,418				
	P CAPITOL POLICE	247									
DI	SECURITY GUARD FUNDING	251			\$228,000		\$228,000				
	HIGHWAY PATROL										
C	SHP ADMIN	259	97.00		\$6,349,926		\$40,408		\$1,500,000	97.00	\$4,809,518
	P ADMINISTRATION	267									
DI	GR/HWY FUND SWITCH	271	33.00		\$2,600,733	33.00	\$2,600,733				
C	FRINGE BENEFITS	284			\$59,416,362		\$6,309,579		\$1,037,633		\$52,069,150
DI	FRINGE BENEFIT INCREASES	288			\$1,358,301				\$285,301		\$1,073,000
DI	FRINGE BENEFITS NEW EMPLOYEES	294			\$2,864,468		\$1,897,579				\$966,889

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2009 BUDGET

INDEX		Page	Gov. Rec.		GR	FED		OTHER		
C	SHP ENFORCEMENT	306	1388.50	\$93,862,807	120.00	\$10,080,035	14.00	\$11,850,082	1254.50	\$71,932,690
	P COMMERCIAL VEHICLE ENFORCEMENT	319								
	P AIRCRAFT DIVISION	322								
	P CRIMINAL RECORDS & IDENTIFICATION	325								
	P FIELD OPERATIONS BUREAU	332								
	P GAMING DIVISION	336								
	P GOVERNOR'S SECURITY	339								
	P TRAFFIC RECORDS DIVISION	341								
	P DIV OF DRUG & CRIME CONTROL	345								
DI	HP 40-HOUR WORK WEEK IMPACT	349		\$2,620,000		\$620,000				\$2,000,000
DI	MIAC FTE FED/GR FUND SWITCH	354	5.00	\$184,548	5.00	\$184,548				
DI	PALMPRINT DATABASE	367		\$1,000,000				\$750,000		\$250,000
DI	SWAT FUNDING INCREASE	373		\$25,000		\$20,000		\$5,000		
DI	FLIR W/MICROWAVE DOWNLINK	379		\$300,000				\$300,000		
DI	IMMIGRATION/CUSTOMS TRAINING	384		\$253,050		\$253,050				
DI	AIRCRAFT MAINTENACE-KING AIR	389		\$150,000						\$150,000
DI	HELICOPTER MAINTENANCE	394		\$209,500						\$209,500
DI	MANDATORY FLIGHT TRAINING	399		\$50,000				\$50,000		
DI	FIT TESTING EQUIPMENT	404		\$79,000				\$79,000		
DI	HP RADAR/LIDAR REPLACEMENT	415		\$2,625,000						\$2,625,000
DI	2 FIREARMS TRAINING SIMULATORS	420		\$130,000				\$130,000		
DI	MULES TRAINING COSTS	426		\$120,550						\$120,550
DI	TRAFFIC RECORD FUND PURCHASES	432		\$274,500						\$274,500
DI	LIVESCAN DEVICES FOR 9 TROOPS	440		\$318,600						\$318,600
DI	GAMING TASERS	446		\$32,438				\$24,000		\$8,438
DI	IMMIGRATION ENFORCEMENT TEAM	451	3.00	\$327,819	3.00	\$327,819				
DI	TWO FINGER APPLICANT ID	459		\$1,190,000						\$1,190,000
C	GASOLINE PURCHASE	467		\$2,784,354		\$213,994				\$2,570,360
C	VEHICLE REPLACEMENT	473		\$13,142,957						\$13,142,957
C	CRIME LABS	485	96.00	\$8,774,072	32.00	\$2,257,658	2.00	\$952,009	62.00	\$5,564,405
	P CRIME LABORATORY DIVISION	494								
DI	SOUTHWEST MISSOURI FULL SERVICE LAB	499	7.00	\$576,219	5.00	\$430,431			2.00	\$145,788
DI	CRIME LAB EQUIPMENT	512		\$800,000		\$400,000				\$400,000
DI	SEXUAL ASSAULT EVIDENCE KITS	517		\$18,000		\$18,000				
C	SHP ACADEMY	524	34.00	\$2,310,994		\$4,584		\$59,655	34.00	\$2,246,755
	P TRAINING DIVISION	529								
C	VEH & DRIVER SAFETY	534	287.00	\$11,230,821				\$600,000	287.00	\$10,630,821
	P DRIVER EXAMINATION DIVISION	540								
	P MOTOR VEHICLE INSPECTION DIVISION	544								
DI	DRIVER EXAM EE PURCHASES	548		\$69,580						\$69,580
DI	DRIVER EXAMINATION STAFF	553	6.00	\$298,093					6.00	\$298,093
C	REFUND UNUSED STICKERS	562		\$40,000						\$40,000
C	SHP TECHNICAL SERVICE	570	247.00	\$27,999,232	7.00	\$461,119	1.00	\$3,938,474	239.00	\$23,599,639
	P COMMUNICATIONS DIVISION	579								
	P INFORMATION SYSTEMS DIVISION	584								
DI	SEX OFFENDER EMAIL SYSTEM	588		\$143,300						\$143,300
DI	VEHICLE TRACKING SOFTWARE	593		\$16,000						\$16,000
DI	DATA USAGE CHARGE INCREASE	598		\$192,000						\$192,000
DI	MOBILE COMPUTER REPLACEMENT	614		\$937,000						\$937,000
DI	MICROSOFT OFFICE UPGRADE	619		\$480,924		\$58,072				\$422,852
C	PERSONAL EQUIPMENT CORE	624		\$65,000						\$65,000
C	HP INSPECTION FUND TRANSFER	630		\$1						\$1

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2009 BUDGET

	<u>INDEX</u>	Page		Gov. Rec.		GR		FED		OTHER
	WATER PATROL									
C	STATE WATER PATROL	634	127.50	\$10,187,526	117.00	\$5,776,644	10.50	\$2,794,140		\$1,616,742
	P ENFORCEMENT	641								
	P ADMINISTRATION AND SUPPORT	644								
	P CRIMINAL INVESTIGATIONS	647								
	P BOATING SAFETY & CRIME PREVENTION	649								
	P UNDERWATER RECOVERY TEAM	652								
	P NAVIGATIONAL AIDS/MARKERS & REGATTAS	654								
DI	WP FUND SPENDING AUTHORITY	657		\$600,000						\$600,000
	ALCOHOL & TOBACCO CONTROL									
C	ALCOHOL & TOBACCO CONTROL	666	57.00	\$3,381,524	53.00	\$2,774,119	1.00	\$465,785	3.00	\$141,620
	P ENFORCEMENT	672								
	P REVENUE COLLECTION	674								
	P LICENSING	676								
	P PRICE POSTING	678								
	P ADMINISTRATIVE DISCIPLINARY ACTION	680								
	P ADMINISTRATION	682								
DI	SB 299-DIRECT WINE SHIPPING	684	1.00	\$49,632	1.00	\$49,632				
C	REFUND UNUSED STICKERS	715		\$18,000		\$18,000				
	FIRE SAFETY									
C	F S ADMIN	721	62.92	\$3,113,291	47.92	\$2,094,739		\$311,270	15.00	\$707,282
	P ADMINISTRATION	728								
	P FIRE INVESTIGATION PROGRAM	730								
	P FIREWORKS LICENSING	733								
	P PRIVATE FIRE INVESTIGATOR	736								
	P BLAST SAFETY & EXPLOSIVES ENFORCEMENT	738								
	P TRAINING & CERTIFICATION PROGRAM	741								
	P NATIONAL FIRE INCIDENT REPORTING SYS	745								
	P BOILER & PRESSURE VESSEL UNIT	747								
	P ELEVATOR SAFETY	750								
	P AMUSEMENT RIDE SAFETY	753								
	P FIRE SAFETY INSPECTION	756								
DI	BLAST SAFETY & EXPL ENFORCEMENT	759	3.00	\$168,537					3.00	\$168,537
DI	FIRE SPRINKLER INSPECTION PROGRAM	766	4.00	\$218,126	4.00	\$218,126				
C	FIREFIGHTER TRAINING	773		\$565,908		\$315,908				\$250,000
	P CONTRACTED FIREFIGHTER TRAINING	777								
DI	FIREFIGHTER TRAINING INCREASE	780		\$100,000		\$100,000				
	VETERANS COMMISSION									
C	ADMIN & SERVICE TO VETERANS	789	101.46	\$4,638,001	61.78	\$2,418,357			39.68	\$2,219,644
	P SERVICES TO VETERANS	796								
	P CEMETERIES	801								
DI	NEW SERVICE OFFICERS	813	1.00	\$40,555	1.00	\$40,555				
DI	STAFF FOR FT LEONARD WOOD CEMETERY	821	4.25	\$362,653					4.25	\$362,653
DI	VETERANS OMBUDSMAN EXPENSES	829		\$50,000		\$50,000				
C	VETERANS SVS OFFICER PRGM	837		\$750,000						\$750,000
	P VETERANS SERVICE OFFICER GRANTS	841								
DI	INCREASE IN VSO GRANTS	846		\$250,000						\$250,000
C	VETERANS HOMES	861	1646.48	\$64,942,834	477.96	\$27,977,213			1168.52	\$36,965,621
	P MISSOURI VETERANS HOMES	870								
DI	PHARMACY AND MEDICAL INFLATION	875		\$966,170		\$966,170				
C	VETERANS HOMES OVERTIME	889		\$2,357,435		\$4,373				\$2,353,062
C	VETERANS HOMES TRANSFER	894		\$500,000						\$500,000

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2009 BUDGET

INDEX	Page	Gov. Rec.	GR	FED	OTHER
GAMING COMMISSION					
C GAMING COMMISSION	896	217.00	\$14,823,848		217.00 \$14,823,848
P GAMING COMMISSION	902				
C GAMING COMM FRINGES	911		\$5,076,645		\$5,076,645
C GAMING COMM REFUNDS	916		\$15,000		\$15,000
C BINGO REFUNDS	921		\$5,000		\$5,000
C HORSE RACING BREEDERS FUND	926		\$5,000		\$5,000
C VET COMM CI TRANSFER	931		\$6,000,000		\$6,000,000
C NATL GUARD TRUST TRANSFER	936		\$4,000,000		\$4,000,000
C ACCESS MO FINANCIAL ASST TRANSFER	941		\$5,000,000		\$5,000,000
C EARLY CHILDHOOD DEV ED TRANSFER	949		\$30,320,000		\$30,320,000
C COMPULSIVE GAMBLER TRANSFER	954		\$489,850		\$489,850
ADJUTANT GENERAL					
C A G ADMIN	959	37.68	\$1,391,193	37.68 \$1,370,193	\$21,000
P ADMINISTRATION	965				
C NATIONAL GUARD TRUST FUND	974	42.40	\$5,156,739		42.40 \$5,156,739
P NATIONAL GUARD TRUST FUND	981				
P NATL. GUARD TUITION ASSISTANCE	984				
P MILITARY HONORS	987				
DI NG TRUST FUND INCREASE	990		\$250,000		\$250,000
C VETERAN RECOGNITION PROGRAM	997	3.00	\$625,423		3.00 \$625,423
P VETERANS RECOGNITION PROGRAM	1002				
C A G FIELD SUPPORT	1005	39.32	\$1,188,859	37.97 \$1,086,243	1.35 \$102,616
P FIELD SUPPORT	1011				
C A G ARMORY RENTALS	1026		\$25,000		\$25,000
P ARMORY RENTAL FUND	1031				
C MO MILITARY FAMILY RELIEF PROGRAM	1035		\$200,000		\$200,000
P MO MILITARY FAMILY RELIEF PROGRAM	1040				
DI INCREASE-MO MILITARY FAMILY RELIEF FUND	1042		\$100,000		\$100,000
DI TRANSFER TO MMFR	1049		\$100,000	\$100,000	
C NATIONAL GUARD TRAINING SITE	1056		\$244,800		\$244,800
P TRAINING SITE FUND	1061				
C CONTRACT SERVICES	1065	327.72	\$17,364,712	17.33 \$581,115	309.47 \$16,533,870
P CONTRACT SERVICES	1073				
C A G AIR SEARCH & RESCUE	1084		\$16,978	\$16,978	
P OFFICE OF AIR SEARCH AND RESCUE	1088				
SEMA					
C SEMA	1092	58.00	\$3,388,475	32.25 \$1,739,364	21.75 \$1,410,967
P EMERGENCY MGT PERFORMANCE GRANTS	1098				
P HOMELAND SECURITY	1101				
P PRESIDENTIAL DISASTER DECLARATIONS	1104				
P FLOODPLAIN MANAGEMENT PROGRAM	1106				
P MISSOURI EMERGENCY RESPONSE COMM	1108				
P CALLAWAY & COOPER NUCLEAR PLANTS	1110				
C MERC DISTRIBUTIONS	1140		\$996,890		\$346,890
P HMEP	1142				\$650,000
C SEMA GRANT	1148		\$45,503,561	\$1	\$45,503,560
DI DISASTER MATCH APPROPRIATION	1159		\$999,999		\$999,999

000633

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE WATER PATROL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,026,364	111.78	5,069,558	117.00	5,069,558	117.00	5,069,558	117.00	
DEPT PUBLIC SAFETY	330,334	9.54	469,636	10.50	469,636	10.50	469,636	10.50	
MISSOURI STATE WATER PATROL	0	0.00	1,616,742	0.00	1,616,742	0.00	1,616,742	0.00	
TOTAL - PS	5,356,698	121.32	7,155,936	127.50	7,155,936	127.50	7,155,936	127.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,089,685	0.00	712,902	0.00	712,902	0.00	707,086	0.00	
DEPT PUBLIC SAFETY	2,159,101	0.00	2,304,504	0.00	2,304,504	0.00	2,304,504	0.00	
FEDERAL DRUG SEIZURE	5,747	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - EE	3,254,533	0.00	3,037,406	0.00	3,037,406	0.00	3,031,590	0.00	
TOTAL	8,611,231	121.32	10,193,342	127.50	10,193,342	127.50	10,187,526	127.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,086	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	14,089	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	48,502	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	214,677	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	214,677	0.00	
WP Equipment - 1812141									
EXPENSE & EQUIPMENT									
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	600,000	0.00	600,000	0.00	
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	600,000	0.00	
TOTAL	0	0.00	0	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$8,611,231	121.32	\$10,193,342	127.50	\$10,793,342	127.50	\$11,002,203	127.50	

CORE DECISION ITEM

Department of Public Safety
 Missouri State Water Patrol
 Core - Law Enforcement and Boating Safety

Budget Unit 82005C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	5,069,558	469,636	1,616,742	7,155,936
EE	712,902	2,324,504	0	3,037,406
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,782,460	2,794,140	1,616,742	10,193,342
FTE	117.00	10.50	0.00	127.50

Est. Fringe	2,522,612	233,691	804,491	3,560,794
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri State Water Patrol Fund
 **Federal E&E includes Forfeiture Fund 0194 for \$20,000

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	5,069,558	469,636	1,616,742	7,155,936
EE	707,086	2,324,504	0	3,031,590
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,776,644	2,794,140	1,616,742	10,187,526
FTE	117.00	10.50	0.00	127.50

Est. Fringe	2,522,612	233,691	804,491	3,560,794
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri State Water Patrol Fund
 **Federal E&E includes Forfeiture Fund 0194 for \$20,000

2. CORE DESCRIPTION

The Missouri State Water Patrol's mission is to protect and serve the public through law enforcement and education so that citizens and visitors can safely use and enjoy the waters of the state. Water Patrol officers patrol approximately 273,000 acres of major lakes, and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers, including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the State. Water Patrol officers respond to tens of thousands of calls for service, both directed and self-initiated, each year. In 2005 there were 335,973 boats registered in Missouri. In an attempt to reduce boating accidents and related fatalities, the Water Patrol provides water safety education programs to schools statewide as well as adult boating education programs. In addition to law enforcement, the Water Patrol also provides many other critical services. Among these are: underwater rescue and recovery operations; providing safety exhibits; inspecting safety equipment in boats; investigating water related accidents; investigating complaints and criminal activities; assisting other law enforcement departments; permitting and patrolling reg

3. PROGRAM LISTING (list programs included in this core funding)

Law Enforcement
 Administration and Support

CORE DECISION ITEM

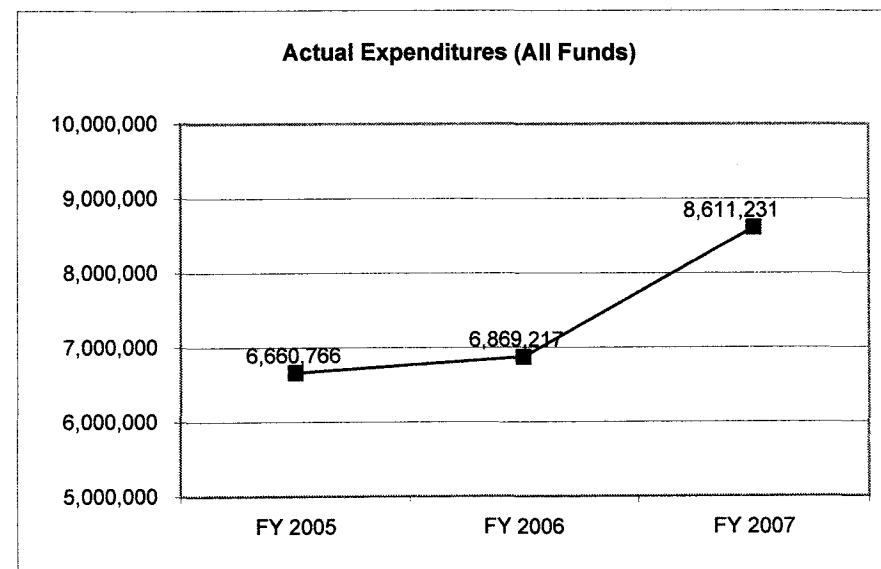
Department of Public Safety
Missouri State Water Patrol
Core - Law Enforcement and Boating Safety

Budget Unit 82005C

Criminal Investigations
 Safety Education and Crime Prevention
 Underwater Recovery Team (URT)
 Navigational Aids & Regulatory Markers and Regattas

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,062,407	7,008,288	7,923,571	10,193,342
Less Reverted (All Funds)	(157,991)	(136,060)	(164,837)	N/A
Budget Authority (All Funds)	6,904,416	6,872,228	7,758,734	N/A
Actual Expenditures (All Funds)	6,660,766	6,869,217	8,611,231	N/A
Unexpended (All Funds)	243,650	3,011	(852,497)	N/A
Unexpended, by Fund:				
General Revenue	11,562	3,011	367	N/A
Federal	350,330	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE WATER PATROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	127.50	5,069,558	469,636	1,616,742	7,155,936	
	EE	0.00	712,902	2,324,504	0	3,037,406	
	Total	127.50	5,782,460	2,794,140	1,616,742	10,193,342	
DEPARTMENT CORE REQUEST							
	PS	127.50	5,069,558	469,636	1,616,742	7,155,936	
	EE	0.00	712,902	2,324,504	0	3,037,406	
	Total	127.50	5,782,460	2,794,140	1,616,742	10,193,342	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer Out	1950 1175 EE	0.00	(5,816)	0	0	(5,816)	
NET GOVERNOR CHANGES		0.00	(5,816)	0	0	(5,816)	
GOVERNOR'S RECOMMENDED CORE							
	PS	127.50	5,069,558	469,636	1,616,742	7,155,936	
	EE	0.00	707,086	2,324,504	0	3,031,590	
	Total	127.50	5,776,644	2,794,140	1,616,742	10,187,526	

FLEXIBILITY REQUEST FORM

000637

BUDGET UNIT NUMBER: 82005C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Missouri State Water Patrol Core	DIVISION: Missouri State Water Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service to the citizens and visitors of Missouri. The flexibility assists to ensure that the most efficient and effective services are provided. Flexibility ensures that the requirements outlined in statute are carried out. Flex funding between PS and E&E allow PS funds to be utilized to ensure appropriate completion of required duties. Water Patrol is requesting 20% flexibility based on total GR funding for FY 2009. A 20% calculation of both the PS and E&E FY 2008 budgets. PS 20% \$1,013,912 and E&E 20% \$142,580

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$300,000	\$500,000	\$500,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY2007 the flexibility was requested for law enforcement equipment, overhead and fuel.	In FY2008 we plan to request flexibility for law enforcement equipment and emergency deployment if necessary. Emergency deployment is any request from homeland security or for disaster assistance.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,807	1.00	28,206	1.00	29,220	1.00	29,220	1.00
OFFICE SUPPORT ASST (KEYBRD)	42,359	2.00	45,264	2.00	45,264	2.00	45,264	2.00
SR OFC SUPPORT ASST (KEYBRD)	71,288	3.00	73,916	3.00	77,628	3.00	77,628	3.00
PROCUREMENT OFCR I	2,929	0.08	0	0.00	36,204	1.00	36,204	1.00
ACCOUNT CLERK I	20,141	0.92	23,566	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	25,761	1.08	25,041	1.00	49,716	2.00	49,716	2.00
ACCOUNTANT III	44,742	1.00	46,684	1.00	52,776	1.00	52,776	1.00
EXECUTIVE I	57,522	1.92	64,952	2.00	31,896	1.00	31,896	1.00
MARINE MECHANIC	88,777	3.00	92,898	3.00	99,710	3.00	99,710	3.00
RADIO TECH	79,037	2.19	72,417	2.00	75,901	2.00	75,901	2.00
WATER PATROL OFCR	1,162,585	28.00	3,132,506	59.00	0	0.00	0	0.00
WATER PATROL CORPORAL	407,069	8.36	904,007	14.00	0	0.00	0	0.00
WATER PATROL SERGEANT	326,461	5.99	957,819	13.00	0	0.00	0	0.00
WATER PATROL OFCR	1,016,720	24.56	0	0.00	0	0.00	0	0.00
WATER PATROL CORPORAL	286,321	5.85	0	0.00	0	0.00	0	0.00
WATER PATROL SERGEANT	243,629	4.47	0	0.00	0	0.00	0	0.00
WATER PATROL LIEUTENANT	128,530	2.12	0	0.00	0	0.00	0	0.00
RADIO/TELECOMMUN OFCR	188,703	5.79	232,186	6.00	0	0.00	0	0.00
RADIO/TELECOMMUN SUPERVISOR	99,304	2.42	168,198	3.00	0	0.00	0	0.00
RADIO/TELECOMMUN COORDINATOR	25,600	0.58	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	17,953	0.34	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B2	589,982	8.70	777,129	9.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B3	214,294	2.87	279,735	3.00	0	0.00	0	0.00
DIVISION DIRECTOR	86,062	1.00	96,961	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	50,140	1.29	39,774	1.00	41,268	1.00	41,268	1.00
TYPIST	8,004	0.45	13,205	0.50	14,205	0.50	14,205	0.50
TRAINING CONSULTANT	0	0.00	6,673	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	30,665	1.47	29,591	1.50	33,071	1.50	33,071	1.50
MAINTENANCE WORKER	15,313	0.87	13,368	0.50	23,368	0.50	23,368	0.50
OTHER	0	0.00	31,840	0.00	0	0.00	0	0.00
WATER PATROL COLONEL	0	0.00	0	0.00	99,361	1.00	99,361	1.00
WATER PATROL LT. COLONEL	0	0.00	0	0.00	95,664	1.00	95,664	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
WATER PATROL MAJOR	0	0.00	0	0.00	184,981	2.00	184,981	2.00
WATER PATROL CAPTAIN	0	0.00	0	0.00	777,129	9.00	777,129	9.00
WATER PATROL RECRUIT/PROB OFCR	0	0.00	0	0.00	139,000	3.00	139,000	3.00
WATER PATROL OFCR	0	0.00	0	0.00	329,000	8.00	329,000	8.00
WATER PATROL OFCR 1ST CLASS	0	0.00	0	0.00	2,520,745	47.00	2,520,745	47.00
WATER PATROL CORPORAL	0	0.00	0	0.00	789,414	11.00	789,414	11.00
WATER PATROL SERGEANT	0	0.00	0	0.00	683,919	10.00	683,919	10.00
WATER PATROL LIEUTENANT	0	0.00	0	0.00	526,512	7.00	526,512	7.00
PROBATIONARY RADIO/TELECM OFCR	0	0.00	0	0.00	37,176	1.00	37,176	1.00
RADIO/TELECOMMUN OFCR	0	0.00	0	0.00	195,110	5.00	195,110	5.00
RADIO/TELECOMMUN OFCR II	0	0.00	0	0.00	103,703	2.00	103,703	2.00
RADIO/TELECOMMUN COORDINATOR	0	0.00	0	0.00	63,995	1.00	63,995	1.00
TOTAL - PS	5,356,698	121.32	7,155,936	127.50	7,155,936	127.50	7,155,936	127.50
TRAVEL, IN-STATE	89,127	0.00	67,086	0.00	67,086	0.00	67,086	0.00
TRAVEL, OUT-OF-STATE	21,853	0.00	28,001	0.00	28,001	0.00	28,001	0.00
FUEL & UTILITIES	22,971	0.00	35,000	0.00	25,000	0.00	25,000	0.00
SUPPLIES	898,657	0.00	873,112	0.00	863,112	0.00	863,112	0.00
PROFESSIONAL DEVELOPMENT	38,558	0.00	61,001	0.00	51,001	0.00	51,001	0.00
COMMUNICATION SERV & SUPP	86,488	0.00	117,346	0.00	87,346	0.00	87,346	0.00
PROFESSIONAL SERVICES	96,244	0.00	73,293	0.00	123,293	0.00	123,293	0.00
JANITORIAL SERVICES	6,436	0.00	17,001	0.00	17,001	0.00	17,001	0.00
M&R SERVICES	191,973	0.00	139,061	0.00	239,061	0.00	239,061	0.00
COMPUTER EQUIPMENT	726	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	1,366,606	0.00	1,263,010	0.00	1,083,010	0.00	1,083,010	0.00
OFFICE EQUIPMENT	13,674	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	180,508	0.00	192,063	0.00	192,063	0.00	192,063	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
REAL PROPERTY RENTALS & LEASES	236,737	0.00	149,750	0.00	239,750	0.00	233,934	0.00
EQUIPMENT RENTALS & LEASES	1,255	0.00	2,248	0.00	2,248	0.00	2,248	0.00

000640

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
MISCELLANEOUS EXPENSES	2,720	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	3,254,533	0.00	3,037,406	0.00	3,037,406	0.00	3,031,590	0.00
GRAND TOTAL	\$8,611,231	121.32	\$10,193,342	127.50	\$10,193,342	127.50	\$10,187,526	127.50
GENERAL REVENUE	\$6,116,049	111.78	\$5,782,460	117.00	\$5,782,460	117.00	\$5,776,644	117.00
FEDERAL FUNDS	\$2,495,182	9.54	\$2,794,140	10.50	\$2,794,140	10.50	\$2,794,140	10.50
OTHER FUNDS	\$0	0.00	\$1,616,742	0.00	\$1,616,742	0.00	\$1,616,742	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri State Water Patrol's Law Enforcement

Program is found in the following core budget(s): Law Enforcement and Boating Safety

1. What does this program do?

Water Patrol officers patrol approximately 273,000 acres of major lakes, and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers, including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the State. Water Patrol officers respond to tens of thousands of calls for service, both directed and self-initiated, each year.

The first responsibility of the Water Patrol is to protect the citizens of the State of Missouri and to enforce the laws of the state. The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced. While the Water Patrol has many responsibilities, there is none more important than protecting and serving the citizens of the state.

The Missouri State Water Patrol is also charged with investigating boating accidents and reporting watercraft accident information to the United States Coast Guard. Water Patrol officers are responsible for the recovery of watercraft accident and drowning victims. Only the Water Patrol is available and has the equipment to perform this service on a statewide basis. All officers are highly trained in body recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, the MSWP's federal funding is determined as follows:

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

- 1) One-third shall be allocated equally each fiscal year among eligible States.
- 2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
- 3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.

(In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

PROGRAM DESCRIPTION

Department of Public Safety

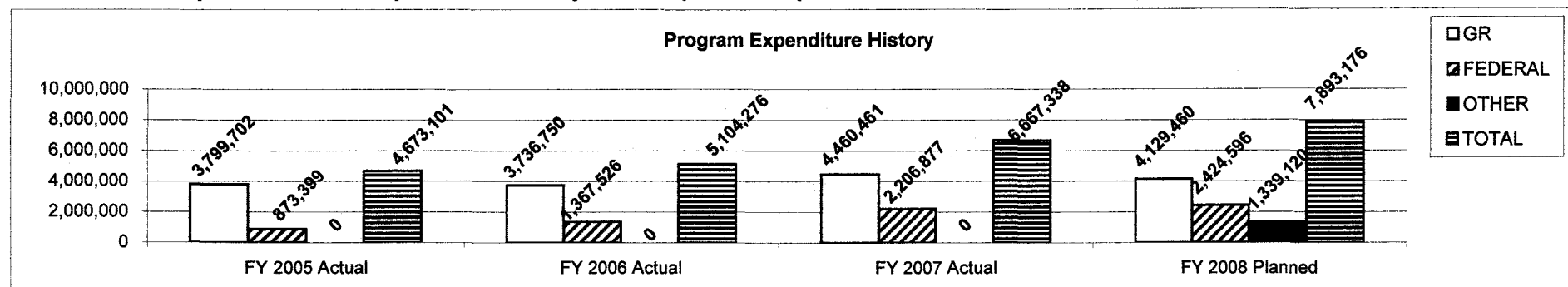
Program Name Missouri State Water Patrol's Law Enforcement

Program is found in the following core budget(s): Law Enforcement and Boating Safety

4. Is this a federally mandated program? If yes, please explain.

No

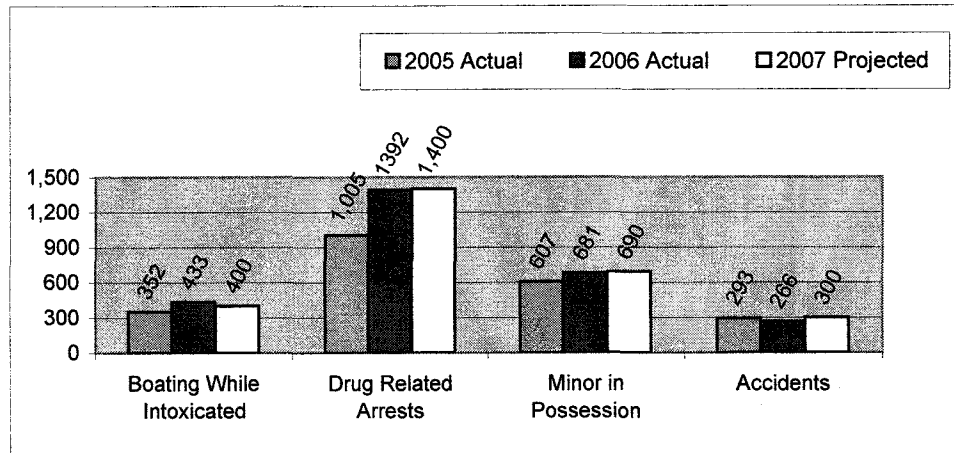
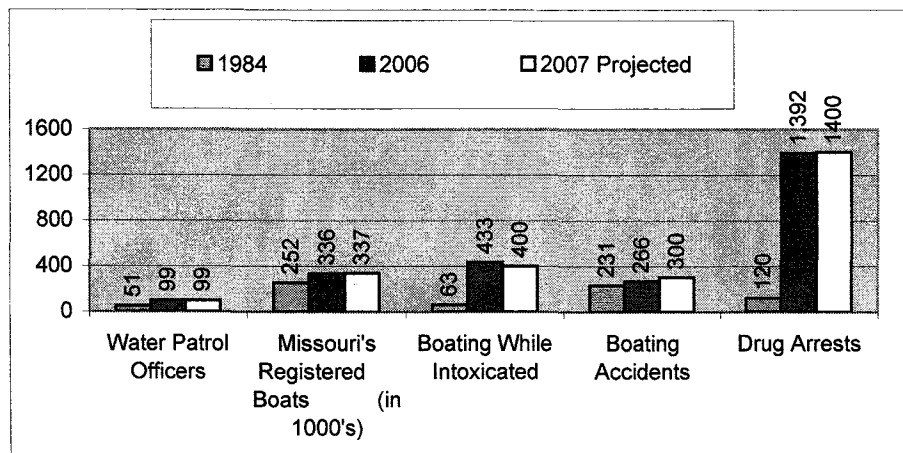
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



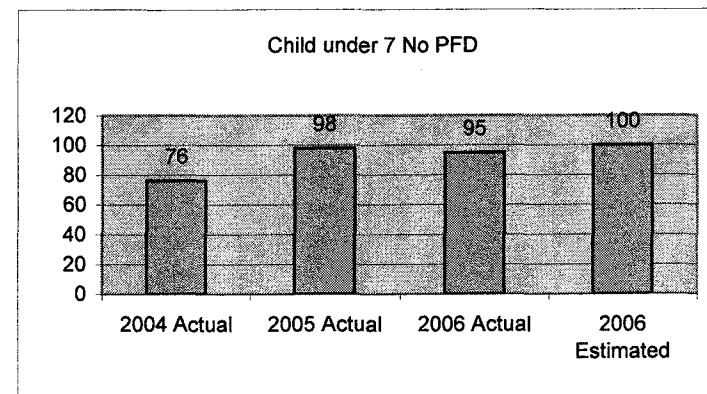
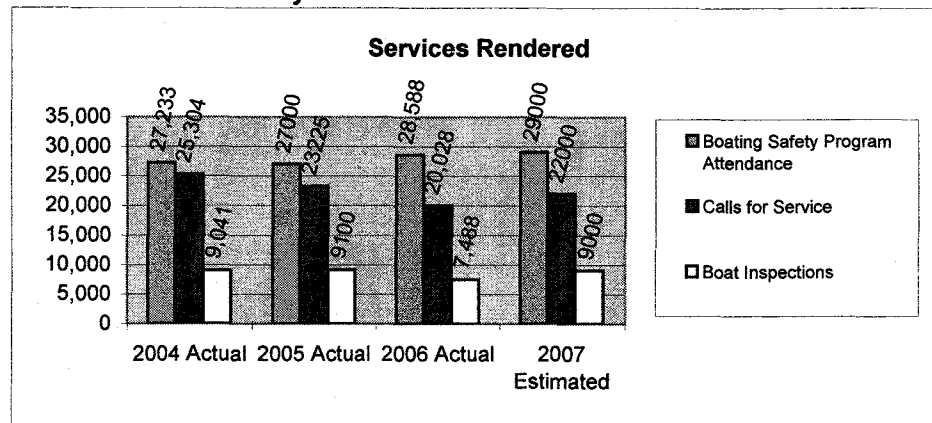
6. What are the sources of the "Other" funds?

Missouri State Water Patrol Fund - 0400

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri State Water Patrol's Law Enforcement****Program is found in the following core budget(s): Law Enforcement and Boating Safety****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

PROGRAM DESCRIPTION

Department of Public Safety**Missouri State Water Patrol's Administration and Support****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?**

The Administrative and Support Services divisions support all of the functions of the Water Patrol. The Administrative and Support Services divisions consist of 31 FTE. Included in these divisions are the:

Communications Section - This section dispatches all officers statewide from the Jefferson City communications center.

Personnel and Training Section - This section is responsible for the initial training of WP officers and keeping all officers P.O.S.T. certified, including training in the areas of firearms, defensive tactics, criminal law and other related areas of instruction. Additionally, this section is responsible for payroll services.

Fiscal Services - The fiscal staff is responsible for processing payment documents, maintaining financial records, budgeting, and similar services.

Support Services - This section is responsible for all maintenance and repair of transportation equipment, warehousing, supply services, budgeting, purchasing and similar services.

In addition to these areas, the administrative staff review all officer generated reports, maintain records, maintain navigational aids records, maintain regatta records, and provide essential services, such as, scheduling of safety education programs, providing public information and the coordination of homeland security details for the MWP.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, the MSWP's federal funding is determined as follows:

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

1) One-third shall be allocated equally each fiscal year among eligible States.

2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.

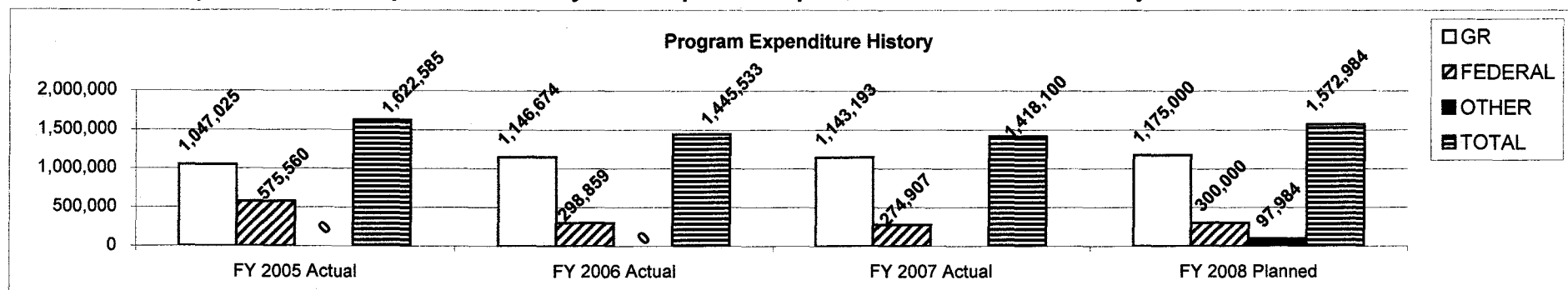
3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.

(In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

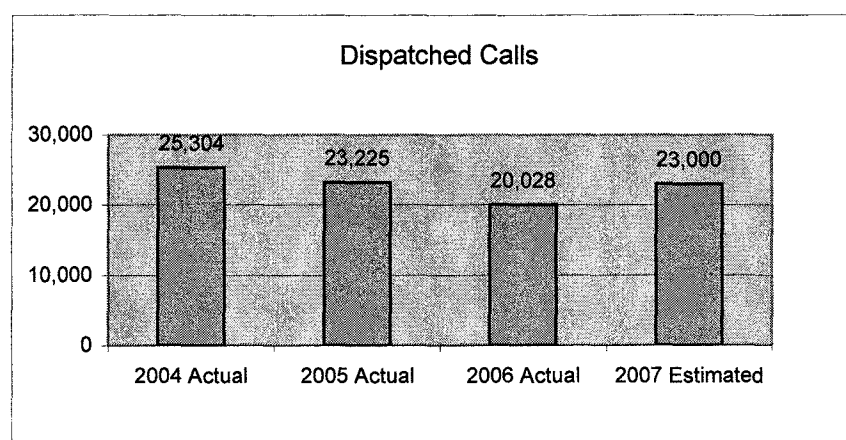
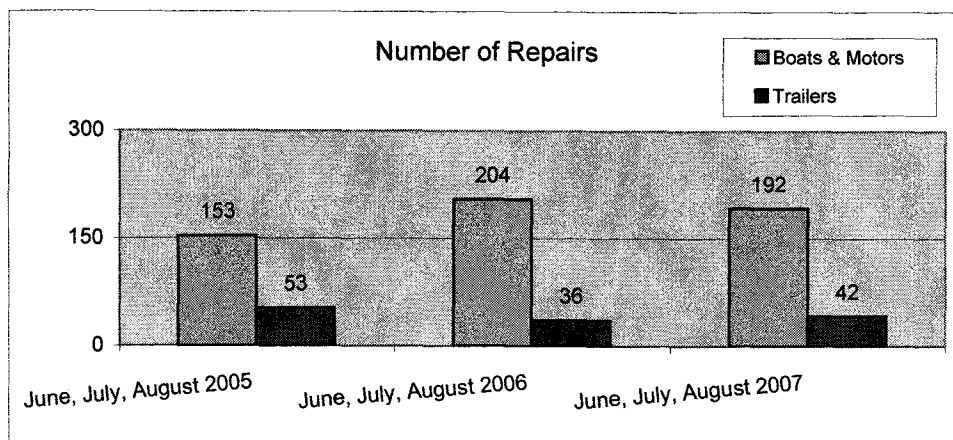
4. Is this a federally mandated program? If yes, please explain.

No

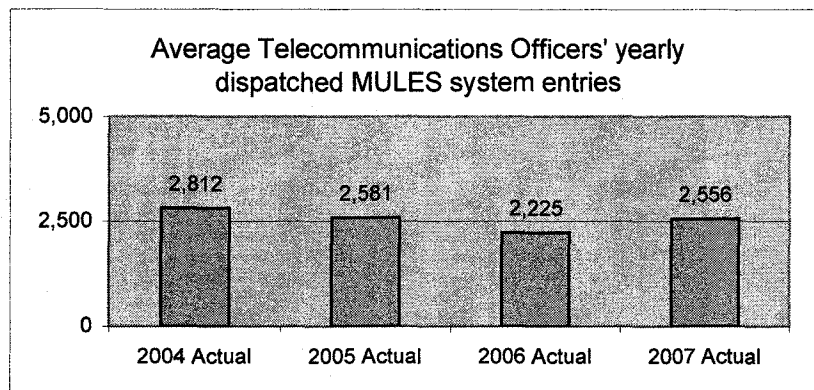
PROGRAM DESCRIPTION

Department of Public Safety**Missouri State Water Patrol's Administration and Support****Program is found in the following core budget(s): Law Enforcement and Boating Safety****5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other " funds?**

Missouri State Water Patrol Fund - 0400

7a. Provide an effectiveness measure.

PROGRAM DESCRIPTION

Department of Public Safety**Missouri State Water Patrol's Administration and Support****Program is found in the following core budget(s): Law Enforcement and Boating Safety****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri State Water Patrol's Criminal Investigations

Program is found in the following core budget(s): Law Enforcement and Boating Safety

1. What does this program do?

Criminal Investigations is a sub-program of Law Enforcement. The Water Patrol investigates all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Water Patrol officers also participate in drug and crime task forces throughout the state. The Water Patrol also promotes crime prevention through various initiatives. In one such initiative we have developed a theft prevention program in conjunction with local agencies in an effort to curb the growing problem of theft of watercraft and marine equipment.

The criminal investigations unit also audits marine registrations through the Department of Revenue on suspicious boats and motors and audits marine dealers to assure compliance with state law. Criminal Investigators are trained to identify stolen watercraft, motors and trailers by locating and examining hidden manufacturers' serial numbers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

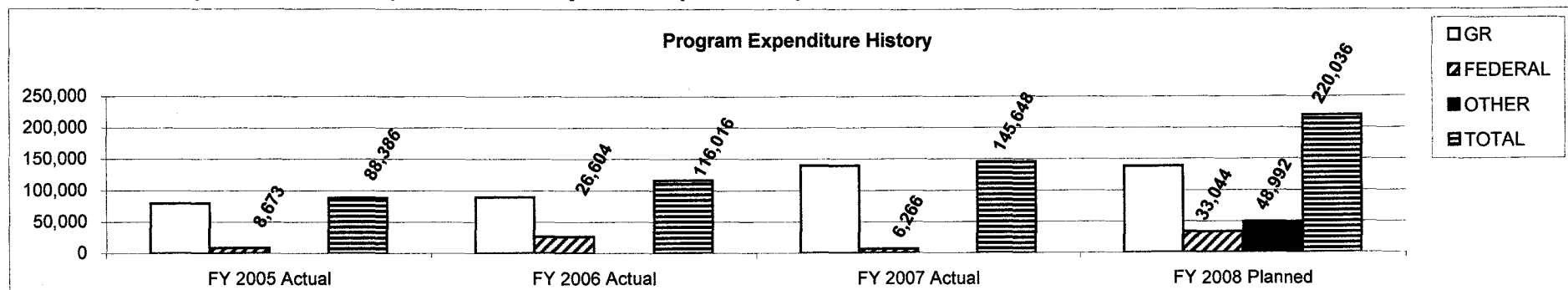
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

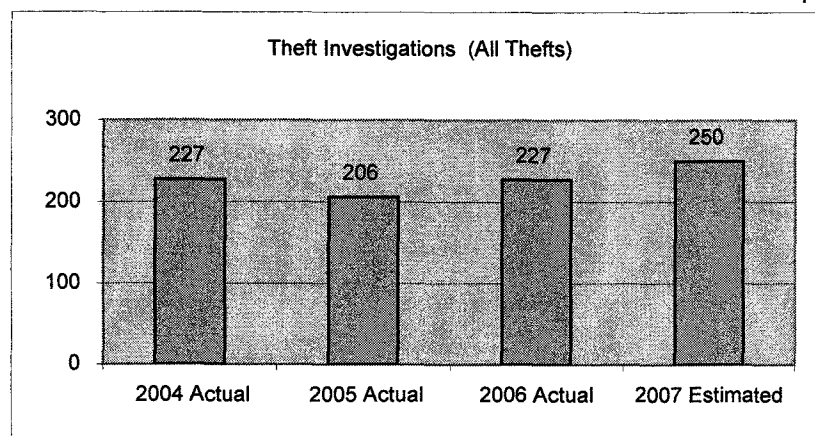
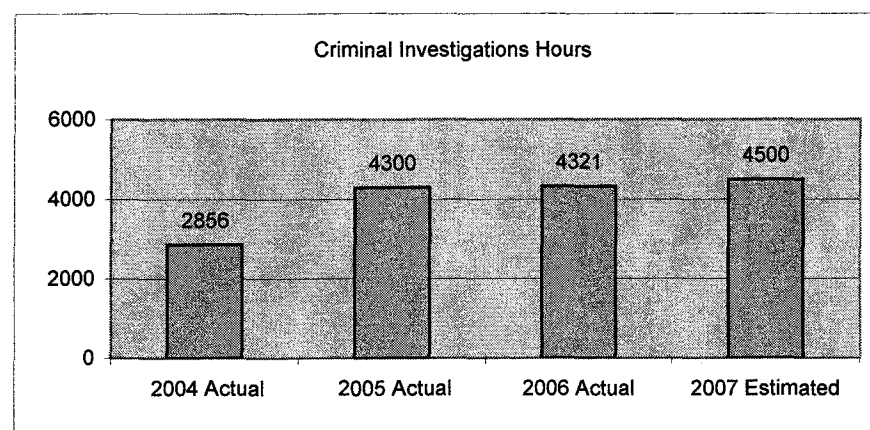
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri State Water Patrol's Criminal Investigations****Program is found in the following core budget(s): Law Enforcement and Boating Safety****6. What are the sources of the "Other " funds?**

Missouri State Water Patrol Fund - 0400

7a. Provide an effectiveness measure.**7b.****Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri State Water Patrol's Safety Education and Crime Prevention****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?**

For over 25 years, Missouri State Water Patrol officers have conducted boating and water safety education classes in the school systems throughout the state. These educational programs have had a positive effect and are very popular with students and parents. Over 20,000 students annually receive the course, which is approved by the United States Coast Guard and certified by NASBLA (National Association of State Boating Law Administrators).

Due to the passage of Senate Bill 1 of 2003, beginning January 1, 2005, every person born after January 1, 1984, who operates a vessel on Missouri lakes shall possess, on the vessel, a boating safety identification card issued by the Missouri State Water Patrol (along with a valid photo I.D.). Beginning January 1, 2006, every NON-RESIDENT boat operator born after January 1, 1984, shall possess a boating safety certification card from their home state, United States Coast Guard Auxiliary, U.S. Power Squadron, or the Missouri State Water Patrol.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, the MSWP's federal funding is determined as follows:

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

- 1) One-third shall be allocated equally each fiscal year among eligible States.
 - 2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
 - 3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.
- (In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

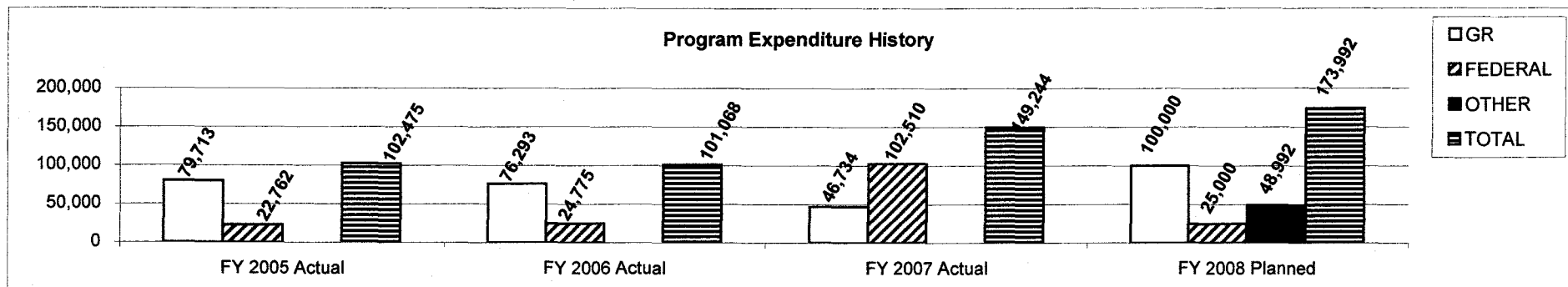
4. Is this a federally mandated program? If yes, please explain.

Yes, in order to receive federal funding from the Wallop-Breaux fund, each state must administer a NASBLA approved boater education program.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri State Water Patrol's Safety Education and Crime Prevention****Program is found in the following core budget(s): Law Enforcement and Boating Safety****5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

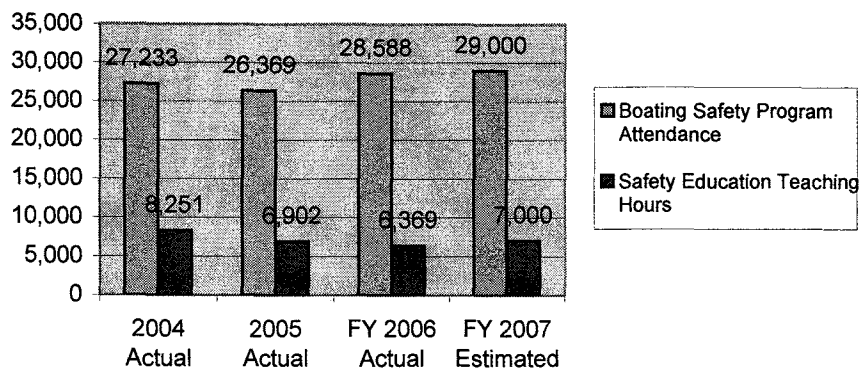
Program Expenditure History

**6. What are the sources of the "Other " funds?**

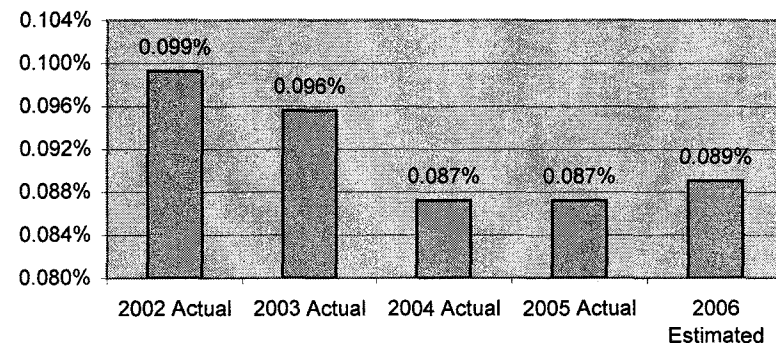
Missouri State Water Patrol Fund - 0400

7a. Provide an effectiveness measure.

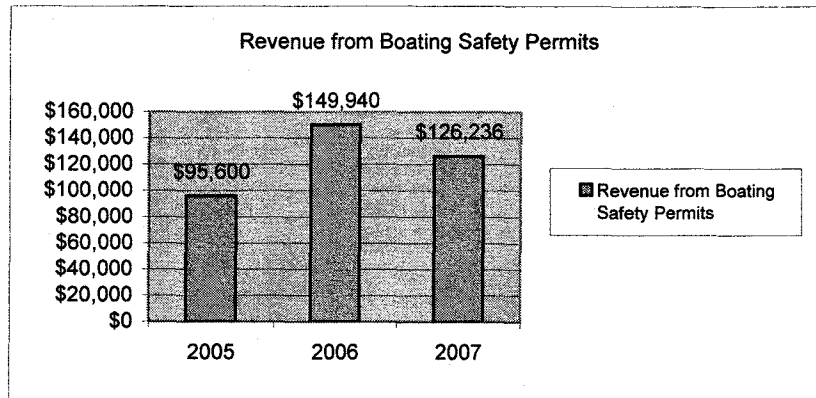
Boating Education



Percentage of Boating Accidents to Missouri Boat Registrations



PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri State Water Patrol's Safety Education and Crime Prevention****Program is found in the following core budget(s): Law Enforcement and Boating Safety****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri State Water Patrol's Underwater Recovery Team (URT)****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?**

The Dive Team is a sub-program of Law Enforcement.

The need for a professional dive team capable of providing a wide array of services, such as, body recovery and criminal evidence recovery has long been recognized by the MSWP and the Missouri legislature. The MSWP Underwater Recovery Team (URT) has been in existence since 1979. The team consists of 10 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the URT has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the State, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

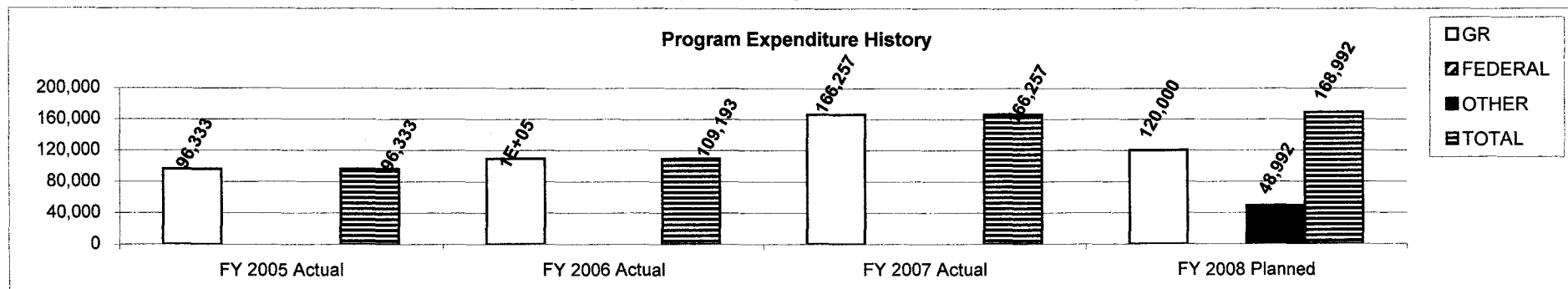
Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

000653

Department of Public Safety

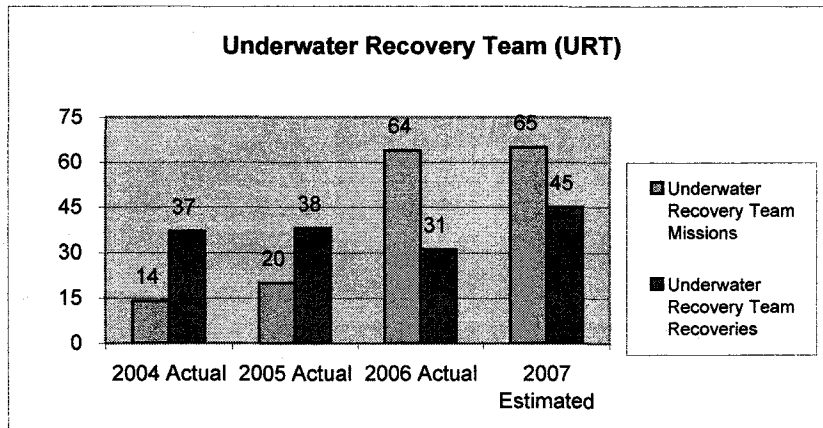
Program Name Missouri State Water Patrol's Underwater Recovery Team (URT)

Program is found in the following core budget(s): Law Enforcement and Boating Safety

6. What are the sources of the "Other " funds?

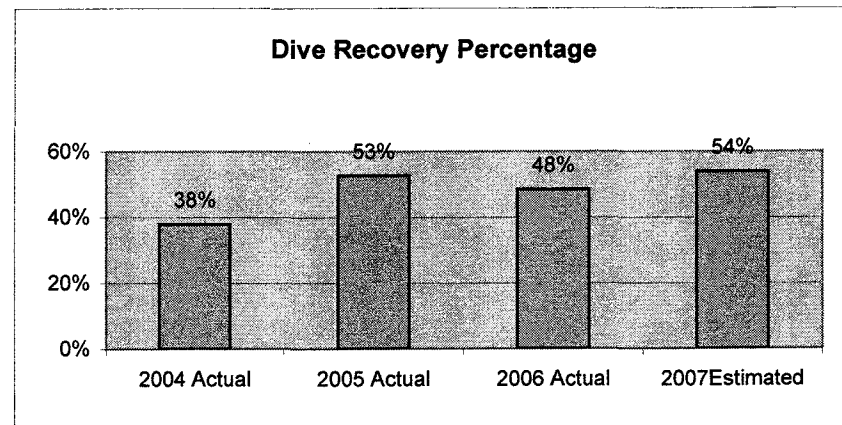
Missouri State Water Patrol Fund - 0400

7a. Provide an effectiveness measure.



7b.

Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

PROGRAM DESCRIPTION

Department of Public Safety**Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?****Navigational Aids & Regulatory Markers**

This program is imperative in recognizing and marking dangerous and/or congested areas on the states waterways and regulating the movement of traffic in these areas. Most navigational aids are designed to identify lanes of navigation or "channels" for vessel traffic. Regulatory markers are designed to limit the speed or usage of an area in which a vessel can operate. Failure to comply with navigational aids or regulatory markers can lead to property damage and/or life threatening situations. Patrol officers are required to inspect nearly 5,000 buoys and regulatory markers annually to assure compliance with required markings, placements and serviceability.

Regattas

Each year, hundreds of motorboat and watercraft races, marine parades, fishing tournaments, and other exhibitions occur on the waters of the state. In order to assure the safety of participants and observers, the Missouri State Water Patrol has been authorized by 306.130 RSMo to regulate all of these events. Authorization for any of these events may only be made by the Missouri State Water Patrol or the United State Coast Guard.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, the MSWP's federal funding is determined as follows:

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

- 1) One-third shall be allocated equally each fiscal year among eligible States.
 - 2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
 - 3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.
- (In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

4. Is this a federally mandated program? If yes, please explain.

Yes, in order to receive federal funding from the Wallop-Breaux fund each state must administer a Navigational Aids/Regulatory Marker program.

PROGRAM DESCRIPTION

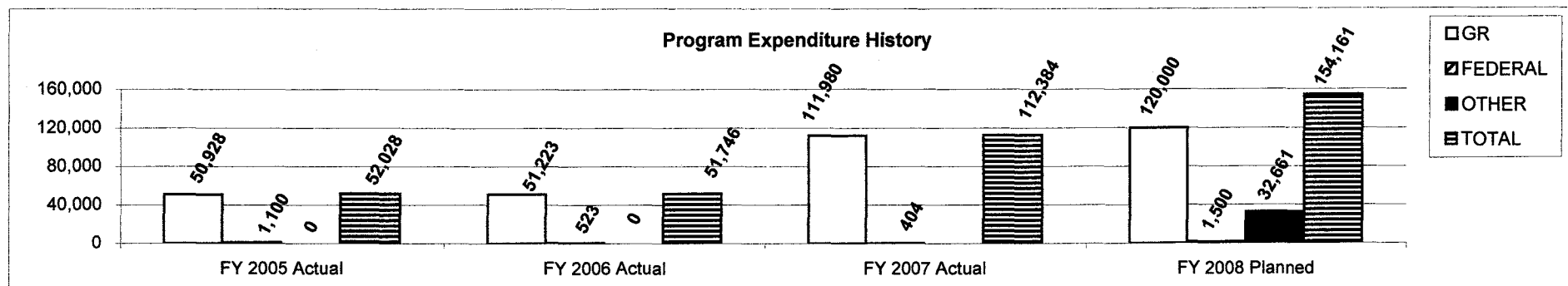
000655

Department of Public Safety

Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas

Program is found in the following core budget(s): Law Enforcement and Boating Safety

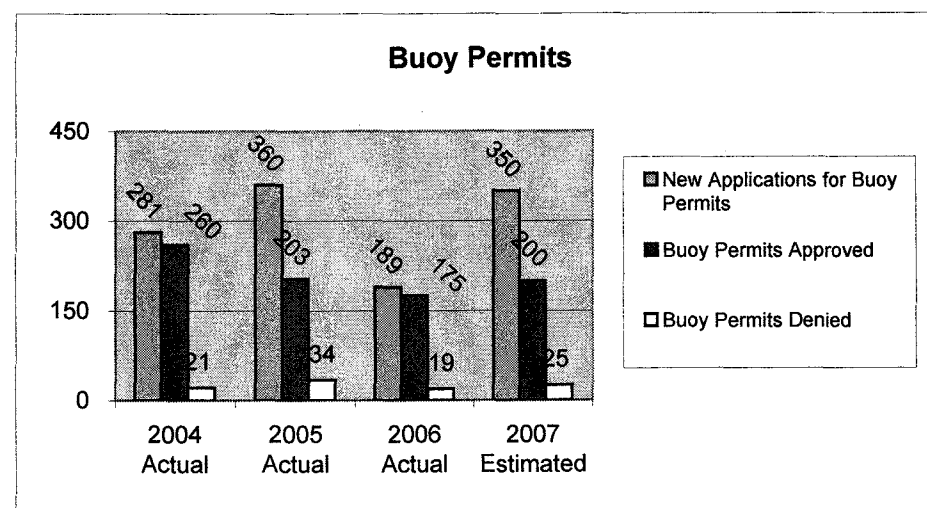
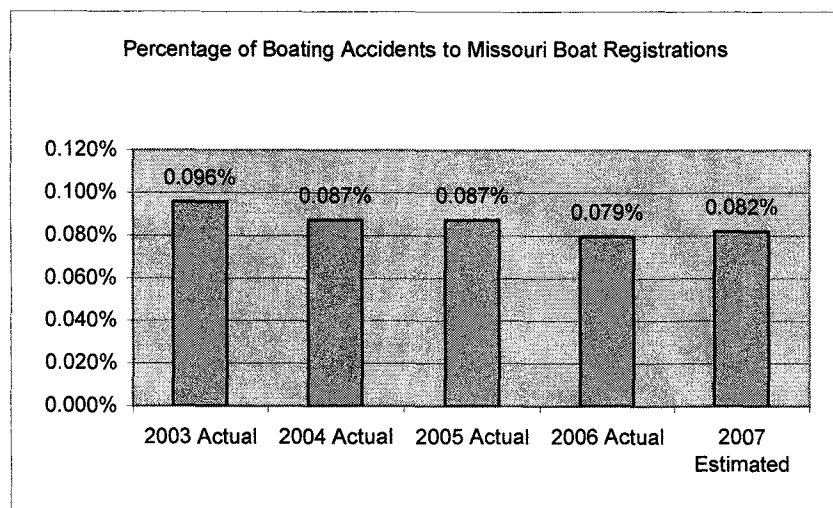
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri State Water Patrol Fund - 0400

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

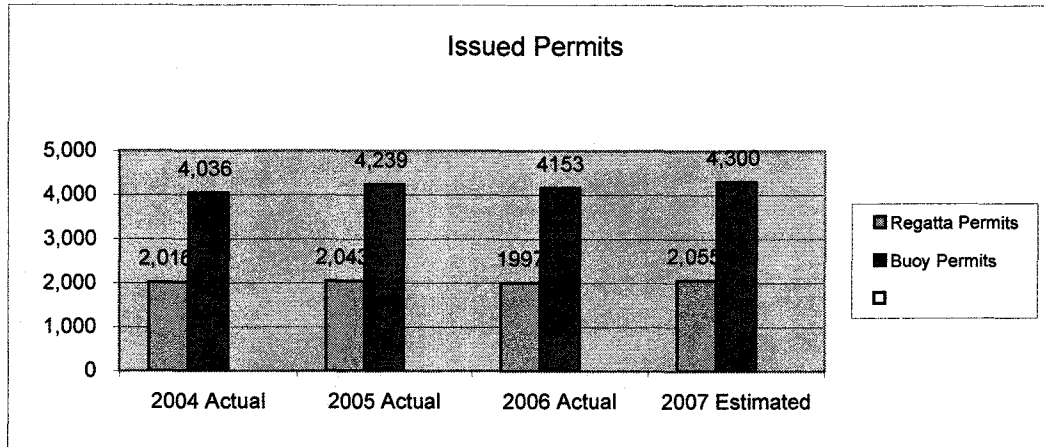
000656

Department of Public Safety

Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas

Program is found in the following core budget(s): Law Enforcement and Boating Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

NEW DECISION ITEM

RANK: 18 OF 60

000657

Department of Public Safety	Budget Unit	82005C
Missouri State Water Patrol		
DI Name - Increase spending authority for Law Enforcement	DI#	1812012

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	600,000	600,000	EE	0	0	600,000	600,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	600,000	600,000	Total	0	0	600,000	600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri State Water Patrol Fund

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB778 established the Missouri State Water Patrol Fund from the increase in user fees associated with boat registrations.

The Missouri State Water Patrol is charged with serving the citizens of the State of Missouri on and around the waters of this state. In order to be effective we must have equipment that is safe and reliable. High-mileage vehicles and high-hour patrol vessels are neither cost effective nor reliable. The use of such equipment requires additional costs for repairs, and most importantly, creates down time for our already overburdened officers.

NEW DECISION ITEM

000658

RANK: _____ OF _____

Department of Public Safety		Budget Unit 82005C							
Missouri State Water Patrol									
DI Name - Increase spending authority for Law Enforcement		DI#							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)									
Replace 3 boat/motor/trailer units and patrol vehicles. Increase uniform allowance for officers from \$600 to \$800 yearly, total cost of \$19,800. Replace and purchase updated law enforcement equipment that are essential to the mission of the Water Patrol.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment			0		300,000		300,000		
Supplies			0		200,000		200,000		
Other Equipment			0		100,000		100,000		
							0		
							0		
Total EE	0		0		600,000		600,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	600,000	0.0	600,000	0.0	0

000659

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety		Budget Unit 82005C							
Missouri State Water Patrol									
DI Name - Increase spending authority for Law Enforcement		DI#							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment							0		
Supplies							0		
Other Equipment							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

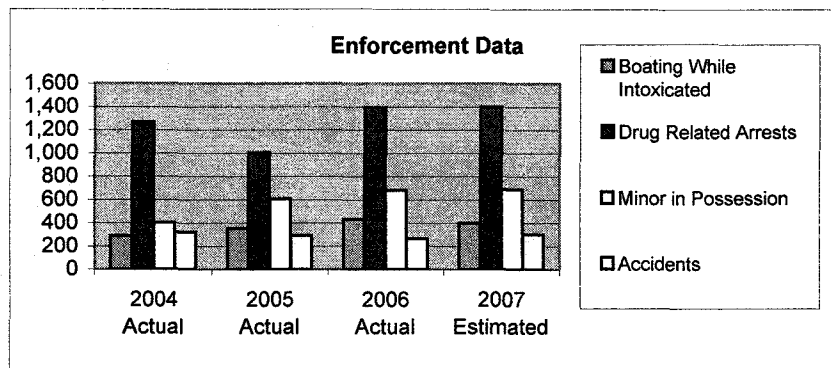
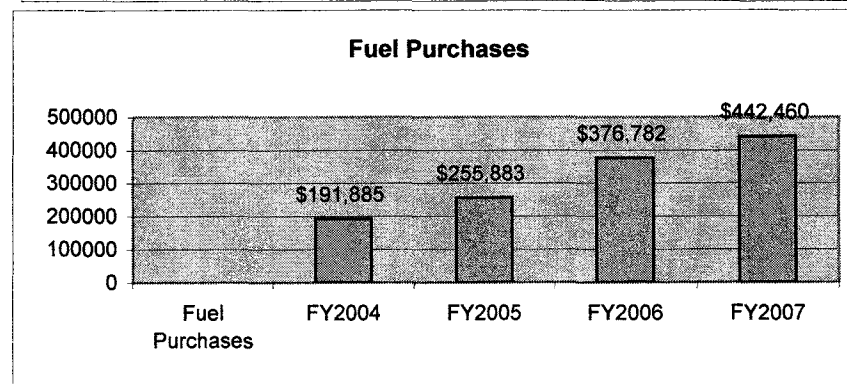
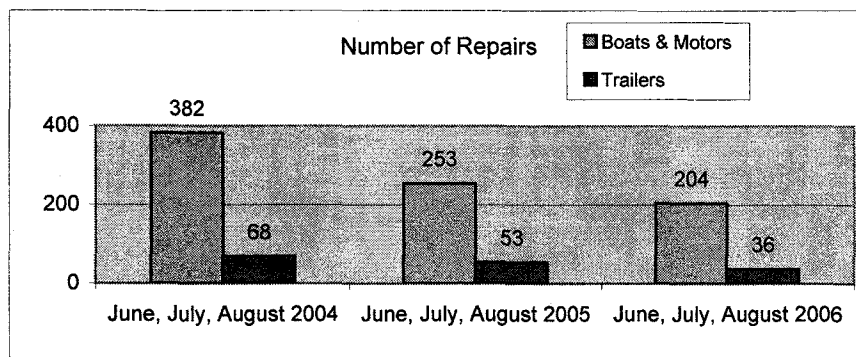
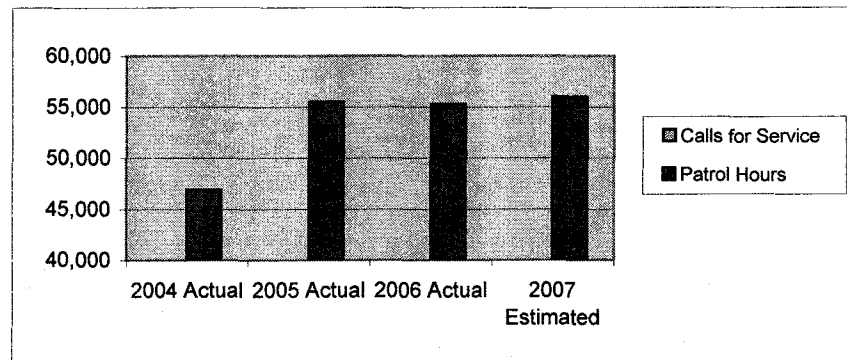
RANK: _____ OF _____

Department of Public Safety

Budget Unit 82005C

Missouri State Water Patrol

DI Name - Increase spending authority for Law Enforcement DI# _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.****6c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

6d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

000661

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety	Budget Unit 82005C
Missouri State Water Patrol	
DI Name - Increase spending authority for Law Enforcement DI#	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>The Missouri State Water Patrol will purchase new boat/motor/trailer units. This will result in a reduction of 10-15% in repair cost and officer down-time due to needed repairs.</p> <p>The Missouri State Water Patrol will purchase new vehicles. This will result in a reduction of 10% in repair cost and significant officer down-time due to needed repairs.</p>	

000662

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
WP Equipment - 1812141								
SUPPLIES	0	0.00	0	0.00	200,000	0.00	200,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	300,000	0.00	300,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00

000663

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALCOHOL & TOBACCO CONTROL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,158,997	52.60	2,352,296	53.00	2,352,296	53.00	2,352,296	53.00	
DEPT PUBLIC SAFETY	250,178	5.85	311,877	1.00	311,877	1.00	311,877	1.00	
HEALTHY FAMILIES TRUST	0	0.00	104,660	3.00	104,660	3.00	104,660	3.00	
HFT-TOBACCO PREVENTION ACCT	106,625	3.70	0	0.00	0	0.00	0	0.00	
TOTAL - PS	2,515,800	62.15	2,768,833	57.00	2,768,833	57.00	2,768,833	57.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	416,888	0.00	421,823	0.00	421,823	0.00	421,823	0.00	
DEPT PUBLIC SAFETY	99,551	0.00	153,908	0.00	153,908	0.00	153,908	0.00	
HEALTHY FAMILIES TRUST	0	0.00	36,960	0.00	36,960	0.00	36,960	0.00	
HFT-TOBACCO PREVENTION ACCT	31,859	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	548,298	0.00	612,691	0.00	612,691	0.00	612,691	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	300	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	300	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	3,064,398	62.15	3,381,524	57.00	3,381,524	57.00	3,381,524	57.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,571	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	9,356	0.00	
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	3,140	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,067	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	83,067	0.00	
SB299 - Direct Wine Shipping - 1812131									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	84,000	0.00	35,148	1.00	
TOTAL - PS	0	0.00	0	0.00	84,000	0.00	35,148	1.00	
EXPENSE & EQUIPMENT									

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000664

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
SB299 - Direct Wine Shipping - 1812131								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,452	0.00	14,484	0.00
TOTAL - EE	0	0.00	0	0.00	33,452	0.00	14,484	0.00
TOTAL	0	0.00	0	0.00	117,452	0.00	49,632	1.00
Enforcement Tracking System - 1812135								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	320,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	320,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	320,000	0.00	0	0.00
Replace Field Laptops - 1812136								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	54,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	54,000	0.00	0	0.00
Replace Optical Scanner - 1812137								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	40,000	0.00	0	0.00
Satellite Offices-Cape & Sprgf - 1812133								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,000	0.00	0	0.00

000665

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Satellite Offices-Cape & Sprgf - 1812133								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,852	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,852	0.00	0	0.00
TOTAL	0	0.00	0	0.00	43,852	0.00	0	0.00
GRAND TOTAL	\$3,064,398	62.15	\$3,381,524	57.00	\$3,956,828	57.00	\$3,514,223	58.00

CORE DECISION ITEM

Department: Public Safety

Budget Unit 82510

Division: Division of Alcohol and Tobacco Control

Core - Core Request

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	2,352,296	311,877	104,660	2,768,833
EE	421,823	153,908	36,960	612,691
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,774,119	465,785	141,620	3,381,524
E				
FTE	53.00	1.00	3.00	57.00

Est. Fringe	1,128,396	149,607	50,205	1,328,209
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Family Trust Fund (Tobacco) (0625)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,352,296	311,877	104,660	2,768,833
EE	421,823	153,908	36,960	612,691
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,774,119	465,785	141,620	3,381,524
E				
FTE	53.00	1.00	3.00	57.00

Est. Fringe	1,128,396	149,607	50,205	1,328,209
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor and tobacco laws, issuance of over 26,000 licenses annually, collection of over \$36 million dollars in revenue annually, providing information and services to the citizens of Missouri and alcohol beverage industry, and thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner. A major focus continues to be decreasing the illegal consumption of alcoholic beverages and youth access to tobacco products; therefore, decreasing the rate of alcohol and drug related injuries and deaths and thereby reducing the number of youths who take up smoking.

The Division's General Revenue budget is less than (8%) eight percent of the \$36 million collections annually.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement
Revenue Collection
Licensing
Price Posting
Administrative Disciplinary Section
Administration

CORE DECISION ITEM

Department: Public Safety

Budget Unit 82510

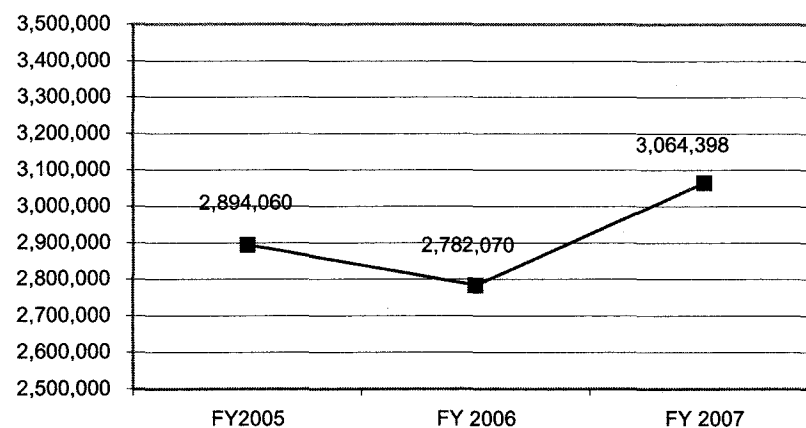
Division: Division of Alcohol and Tobacco Control

Core - Core Request

4. FINANCIAL HISTORY

	FY2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,379,946	3,112,969	3,248,757	3,381,524
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,379,946	3,112,969	3,248,757	N/A
Actual Expenditures (All Funds)	2,894,060	2,782,070	3,064,398	N/A
Unexpended (All Funds)	485,886	330,899	184,359	N/A
Unexpended, by Fund:				
General Revenue	182,501	81,922	77,299	N/A
Federal	282,703	237,656	106,972	N/A
Other	20,682	11,321	88	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An E was added to the Federal Appropriation to accommodate for possible increased grant funding

CORE RECONCILIATION DETAIL

STATE

ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	57.00	2,352,296	311,877	104,660	2,768,833	
	EE	0.00	421,823	153,908	36,960	612,691	
	Total	57.00	2,774,119	465,785	141,620	3,381,524	
DEPARTMENT CORE REQUEST							
	PS	57.00	2,352,296	311,877	104,660	2,768,833	
	EE	0.00	421,823	153,908	36,960	612,691	
	Total	57.00	2,774,119	465,785	141,620	3,381,524	
GOVERNOR'S RECOMMENDED CORE							
	PS	57.00	2,352,296	311,877	104,660	2,768,833	
	EE	0.00	421,823	153,908	36,960	612,691	
	Total	57.00	2,774,119	465,785	141,620	3,381,524	

FLEXIBILITY REQUEST FORM

000669

BUDGET UNIT NUMBER: BUDGET UNIT NAME:	DEPARTMENT: DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,657	2.00	61,717	2.00	61,717	2.00	61,717	2.00
SR OFC SUPPORT ASST (STENO)	53,271	2.02	55,780	2.00	55,780	2.00	55,780	2.00
SR OFC SUPPORT ASST (KEYBRD)	60,245	2.50	83,123	3.00	83,123	3.00	83,123	3.00
SENIOR AUDITOR	29,377	0.68	46,251	1.00	46,251	1.00	46,251	1.00
EXECUTIVE I	83,424	3.00	90,326	3.00	90,326	3.00	90,326	3.00
EXECUTIVE II	33,296	1.00	38,383	1.00	38,383	1.00	38,383	1.00
FISCAL & ADMINISTRATIVE MGR B1	41,940	1.00	49,254	1.00	49,254	1.00	49,254	1.00
FISCAL & ADMINISTRATIVE MGR B2	54,550	1.00	62,249	1.00	62,249	1.00	62,249	1.00
LAW ENFORCEMENT MGR B2	60,532	1.00	64,418	1.00	64,418	1.00	64,418	1.00
PUBLIC SAFETY MANAGER BAND 1	43,251	1.00	47,287	1.00	47,287	1.00	47,287	1.00
AGENT (LIQUOR CONTROL)	207,473	5.96	190,802	5.00	190,802	5.00	190,802	5.00
SPECIAL AGENT (LIQUOR CONTROL)	1,466,807	34.21	1,432,033	31.00	1,432,033	31.00	1,432,033	31.00
DISTRICT SUPV (LIQUOR CONTROL)	109,388	2.10	111,089	2.00	111,089	2.00	111,089	2.00
DIVISION DIRECTOR	78,504	1.00	83,419	1.00	83,419	1.00	83,419	1.00
DESIGNATED PRINCIPAL ASST DIV	102,477	2.01	108,805	2.00	108,805	2.00	108,805	2.00
TYPIST	34,608	1.67	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	243,897	0.00	243,897	0.00	243,897	0.00
TOTAL - PS	2,515,800	62.15	2,768,833	57.00	2,768,833	57.00	2,768,833	57.00
TRAVEL, IN-STATE	90,604	0.00	121,000	0.00	121,000	0.00	121,000	0.00
TRAVEL, OUT-OF-STATE	10,762	0.00	24,278	0.00	24,278	0.00	24,278	0.00
SUPPLIES	146,156	0.00	164,866	0.00	164,866	0.00	164,866	0.00
PROFESSIONAL DEVELOPMENT	5,983	0.00	15,100	0.00	15,100	0.00	15,100	0.00
COMMUNICATION SERV & SUPP	40,267	0.00	52,460	0.00	52,460	0.00	52,460	0.00
PROFESSIONAL SERVICES	22,864	0.00	99,460	0.00	99,460	0.00	99,460	0.00
M&R SERVICES	35,828	0.00	26,200	0.00	26,200	0.00	26,200	0.00
MOTORIZED EQUIPMENT	186,974	0.00	75,500	0.00	75,500	0.00	75,500	0.00
OFFICE EQUIPMENT	2,158	0.00	2,896	0.00	2,896	0.00	2,896	0.00
OTHER EQUIPMENT	4,776	0.00	26,366	0.00	26,366	0.00	26,366	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	1,826	0.00	1,307	0.00	1,307	0.00	1,307	0.00
MISCELLANEOUS EXPENSES	100	0.00	2,258	0.00	2,258	0.00	2,258	0.00
TOTAL - EE	548,298	0.00	612,691	0.00	612,691	0.00	612,691	0.00

000671

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
REFUNDS	300	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	300	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,064,398	62.15	\$3,381,524	57.00	\$3,381,524	57.00	\$3,381,524	57.00
GENERAL REVENUE	\$2,576,185	52.60	\$2,774,119	53.00	\$2,774,119	53.00	\$2,774,119	53.00
FEDERAL FUNDS	\$349,729	5.85	\$465,785	1.00	\$465,785	1.00	\$465,785	1.00
OTHER FUNDS	\$138,484	3.70	\$141,620	3.00	\$141,620	3.00	\$141,620	3.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Enforcement

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of thirty-five Agents and Special Agents, two District Supervisors, Tobacco Program Manager, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with enforcement of the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. Enforcement duties include background licensing investigations, inspections, Server Training education, Badges in Business, Party Patrol, Tobacco Compliance Checks and undercover investigations. Based on violation reports, the Supervisor of Alcohol and Tobacco Control takes disciplinary action against licensees who are found in violation of the Alcohol and Tobacco Control laws and regulations. The Division gained the responsibility of enforcing tobacco laws effective August 28, 2001. Enforcement of the tobacco laws will significantly impact underage tobacco sales and use.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 311 and 312, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo.

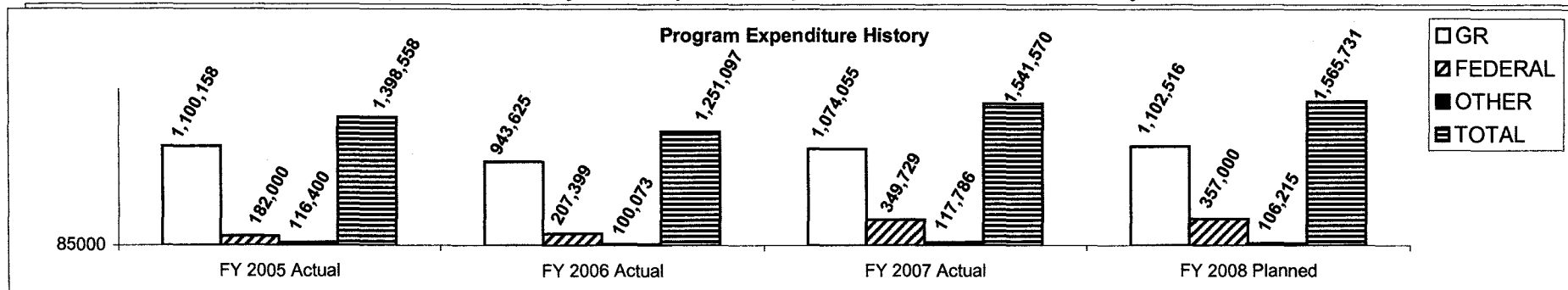
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Healthy Family Trust Fund (Tobacco money)

PROGRAM DESCRIPTION

000673

Department of Public Safety

Program Name - Enforcement

Program is found in the following core budget(s): Alcohol and Tobacco Control

7a. Provide an effectiveness measure.

Decreased rate of alcohol and drug-related deaths and a safer Mo.

Current Core Funding Projections

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Projected 2008
Number of Alcohol Inspections	3,960	3,987	3,880	4,733	4,800
Number of Alcohol Investigations	3,555	5,492	2,154	5,498	5,500
Number of Alcohol Compliance Buy Investigations	N/A	N/A	** 126	208	720
Minors Arrested for Alcohol violations	1,339	1,747	974	624	750
Total Number of Alcohol Arrests	1,520	1,974	1,084	1,022	1,050
Number of Tobacco Arrests	181	195	178	90	90
Number of Tobacco Investigations	37	20	39	61	100
Number of Tobacco Complaints	35	16	4	3	3
Number of Badges in Business Investigations	440	548	351	221	250
Number of Server Training Conducted	135	143	173	158	160
Number of Retailers and Retailers Employees Trained	2,396	2,977	3,955	3,994	4,000
Number of Keg Registration Tags Issued (FY'05 is start-up year)	N/A	80,710	81,614	71,862	85,000

7b. Provide an efficiency measure.

** - Alcohol Compliance checks began March 2006

Percentage of Division's Enforcement expenditures to the total Division expenditures: 46.30%

7c. Provide the number of clients/individuals served, if applicable.

Clients are citizens of Missouri, licensees, Out-of State Solicitors, etc. Total number of clients is unknown.

7d. Provide a customer satisfaction measure, if available.

None Available

PROGRAM DESCRIPTION

000674

Department of Public Safety

Program Name - Revenue Collection

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

Excise Taxes – The Division of Liquor Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$31.3 million annually from liquor, wine and beer taxes for deposit into the General Revenue Fund. The excise taxes are verified by annually performing over 12,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$36.1 million.

License Fees – The Division of Liquor Control's administration, audit and collection section also annually collects and processes \$4.2 million in license fees. (See Licensing Program for description of licensing process.)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor and nonintoxicating beer are mandated by Sections 311.520 and 312.230, RSMo.

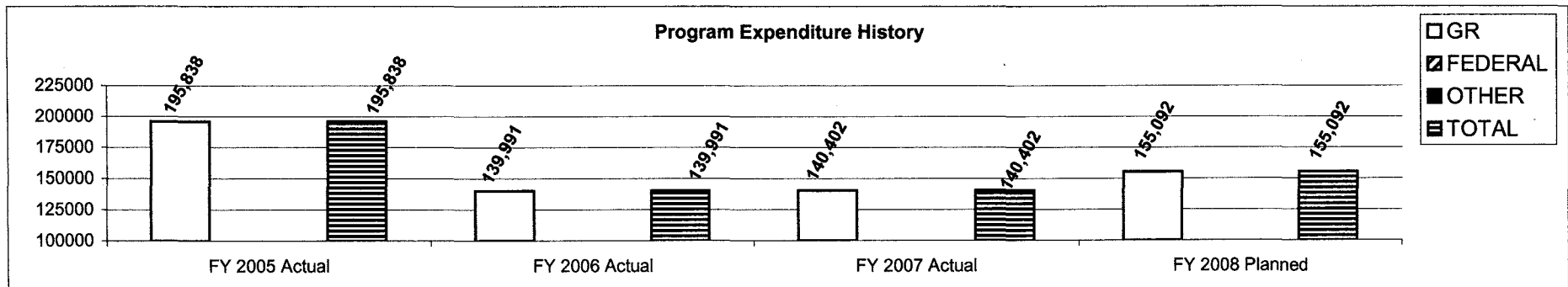
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

000675

Department of Public Safety

Program Name - Revenue Collection

Program is found in the following core budget(s): Alcohol and Tobacco Control

7a. Provide an effectiveness measure.

The Division collected \$189,566.50 on late payment of excise taxes for FY'07

The Division collected \$29,967.46 on late payment of excise taxes for FY'06

The Division collected \$8,077 on late payment of excise taxes for FY'05

The Division collected \$37,188 on late payment of excise taxes for FY'04

The Division collected \$78,611 on late payment of excise taxes for FY'03

Desk Audits Performed *see Note below

Field Audits (**employee on military leave for 6 months)

Actual 2004	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009
12,468	3,000	12,425	13,464	13,500	13,500
8	**27	**30	**29	**30	45

*Note- The reason for the decrease in FY'05 was caused by the position being vacant. Employee on FMLA leave for large portion of year.

7b. Provide an efficiency measure.

The Division's expenditures for revenue collections are less then one cent per dollar collected.

(That is, the Division's expenditures of \$155,092 for revenue collections equals .4% of the \$36.1 million collected annually.)

Percentage of Division's Revenue Collection expenditures to the total Division expenditures: 4.59%

7c. Provide the number of clients/individuals served, if applicable.

Benefactors of collections are citizens of the state of Missouri.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

000676

Department of Public Safety

Program Name - Licensing

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

The Division processes over 26,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others of bad moral character from participation in the liquor industry. The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The licensing program thereby protects the consumer from tainted alcoholic products and the liquor industry from infiltration and exploitation by the criminal element. The Division performed 4,773 inspections of licensed premises assuring licensees met requirements for licensing and were educated on applicable laws. Licensing requirements also generate substantial revenue (approximately \$4.1 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 311.610.4 and 312.120, RSMo

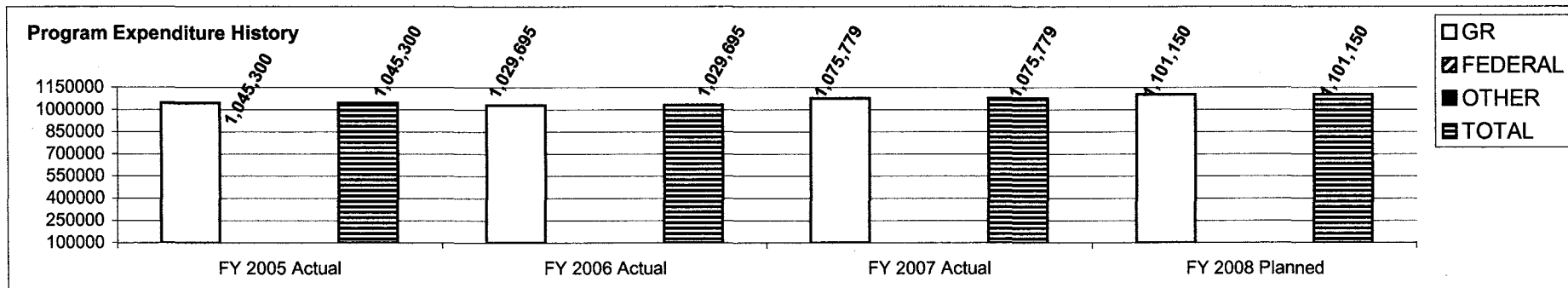
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

000677

Department of Public Safety						
Program Name - Licensing						
Program is found in the following core budget(s): Alcohol and Tobacco Control						
7a. Provide an effectiveness measure.						
	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009
No. of tax clearances generated through on-line service with DOR	8,334	8,400	8,425	8,632	8,500	8,600
Number of licenses generated at District Offices	274	268	950	975	1,000	1,000
Number of customers who retrieve and/or disseminate records electronically	316	5,240	4,529	5,222	8,000	10,000
Debtor Retailer Filings	371	408	324	334	300	300
Delinquent retail Accts collected for wholesalers	\$731,841	\$816,002	\$472,102	\$1,132,687	\$500,000	\$500,000
<p>There has been a steady increase in late renewals Statewide from 2001 numbering 301 late renewals to 2007, which numbered 1,225 late renewals. We calculate a delay in receiving approximately \$125,000 related to this problem.</p>						
7b. Provide an efficiency measure.						
Average number of days between application of license and issuance of license						
2005-2007	14	Due to core cuts in FY'04, the average number of days between application and issuance has increased.				
2004	14					
2003	7					
2002	7					
<p>-Licenses issued has steadily increased from issuance of 24,066 licenses in 2001 to the current 26,700 issued. This is an increase of 11% over a 6 year period, without any increases in funding for this program.</p> <p>-All licensees in 68 of Missouri's 114 counties lost a local district office and were reassigned to a district office farther away.</p> <p>-A licensee in Pemiscot County would have to spend 8 hours on the road in a day if he wanted to drive to his district office and submit a caterer's permit application.</p>						
Percentage of Division's Licensing expenditures to the total Division expenditures:		32.56%				
7c. Provide the number of clients/individuals served, if applicable.						
The Division issued 26,704 licenses in FY'07. Benefactors of collections are citizens of the state of Missouri.						

PROGRAM DESCRIPTION

000678

Department of Public Safety

Program Name - Price Posting

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

This law requires licensed Missouri wholesalers to file posting schedules of all brands of intoxicating liquor in excess of five percent alcohol by weight for sale to licensed retailers with the Division of Alcohol and Tobacco Control each month to become effective on the first day of the following month. The Auditing Section is responsible for overseeing the proper enforcement of the Missouri price posting law. This includes registering the product, appointment of Primary American Source of Supply, assigning a brand number with a permission to ship letter issued to the supplier who forwards this letter to wholesalers that distribute the product, and filing of initial prices and price changes by the licensed Missouri wholesalers. At the present time eighty-five licensed liquor wholesalers file price schedules on over thirty-one thousand different liquor and wine items for sale in this state, which is maintained on a complex computerized system that resides on the Division's AS400 System. Missouri's Price Posting law was enacted to prevent wholesalers from discriminating between retailers in the price of intoxicating liquor with an alcoholic content in excess of five percent alcohol by weight.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mandated by Sections 311.332 through 311.338, RSMo. Requires licensed wholesalers to file price-posting schedules of all brands of intoxicating liquor for sale to licensed retailers with the Division each month. Wholesalers must sell at prices posted with the Division of Alcohol and Tobacco Control. The Division has authority to administratively discipline those wholesalers not in compliance.

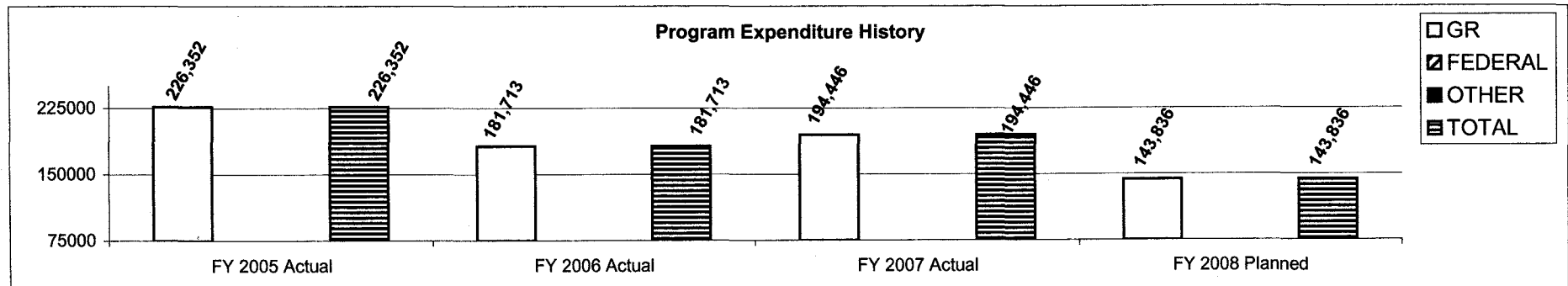
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000679

Department of Public Safety

Program Name - Price Posting

Program is found in the following core budget(s): Alcohol and Tobacco Control

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

The price posting on the net is more effective because all employees at a wholesaler's location may review posted prices on the Division's website. Previously, only one copy of microfiche was mailed to a wholesaler and all employees of the wholesaler had to share the microfiche pricing information.

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009
Alcohol Product Registrations	7,450	7,257	8,054	8,238	8,570	8,570
Primary Source Applications	2,071	2,120	2,135	2,360	2,175	2,175
Price Posting Transactions	175,918	225,617	244,058	1,456,427	1,500,000	1,500,000

Large increases in price posting transactions due to the electronic submission of all products from November through June 2007 as wholesalers are required to submit the entire portfolio of alcoholic products to be sold each month, when before they were just required to submit changes each month. This change is a result of electronic submission of price postings and internet access to the pricing.

Percentage of Division's Price Posting expenditures to the total Division expenditures: 4.25%

7c. Provide the number of clients/individuals served, if applicable.

85 licensed wholesalers price post with the Division.
12,000 retail licensees benefit from price posting, i.e., without price posting wholesalers could discriminate in pricing to retailers.

7d. Provide a customer satisfaction measure, if available.

Wholesalers are pleased with:

- A. The timeliness of price posting information on the net;
- B. All employees having acces to the price posting information;
- C. Not having to use a microfiche reader; and
- D. The easier use of computer format for sorting and scanning of price posting information.

Therefore, customer satisfaction has been greatly enhanced in this area.

PROGRAM DESCRIPTION

000680

Department of Public Safety

Program Name: Administrative Disciplinary Section

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapters 311 or 312, RSMo, or any regulation relating to intoxicating liquor or nonintoxicating beer. These chapters and regulations prohibit, for example, sales of alcohol or nonintoxicating beer to minors or to intoxicated persons, lewd activity or illegal gambling on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements.

In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 311.660, 311.680, 312.237, 312.360, 312.370, 407.931 and 407.934RSMo

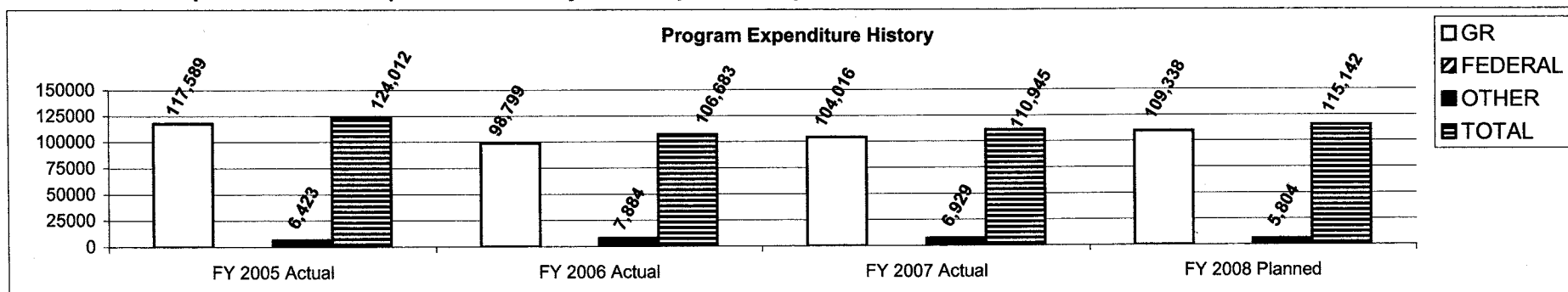
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000681

Department of Public Safety

Program Name: Administrative Disciplinary Section

Program is found in the following core budget(s): Alcohol and Tobacco Control

6. What are the sources of the "Other " funds?

Healthy Family Trust Fund (Tobacco money)

7a. Provide an effectiveness measure.

Administrative Actions Imposed:	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009
Licenses Suspended	26	66	22	125	125	125
Mandatory BIB or Server Training	5	4	11	13	13	13
License Revoked	6	20	10	22	20	20
Fines	543	338	235	495	500	500
Dismissed With Warning	16	31	470	210	200	200
Total Hearings	596	459	748	865	858	858

Tobacco Disciplinary Actions	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009
Letters of Reprimand	1	28	51	30	90	90
Suspensions	0	0	0	2	0	0
Dismissed	0	1	0	0	0	0
Exempt from Penalties	7	33	34	15	60	60
Total	8	62	85	47	150	150

7b. Provide an efficiency measure.

2003 Cost per Hearing	\$173.24
2004 Cost per Hearing	\$159.32
2005 Cost per Hearing	\$270.18
2006 Cost per Hearing	\$152.16
2007 Cost per Hearing	\$126.25
Percentage of Division's Administrative Disciplinary expenditures to the total Division expenditures:	3.41%

7c. Provide the number of clients/individuals served, if applicable.

Citizens of the State of Missouri benefit from enforcement of laws that take action against violators of Missouri Liquor Control and youth access to tobacco laws.

7d. Provide a customer satisfaction measure, if available.

The customer satisfaction has not been statistically measured, however many routinely voice complaints at the distance they must travel to attend a hearing. This is a result of the Division losing three District offices in FY'04 and because of FY'04 core reductions.

PROGRAM DESCRIPTION

000682

Department of Public Safety

Program Name: Administration

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and enforcement of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Alcohol and Tobacco Control is mandated to enforce Chapters 311 and 312, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo. In order to effectively and efficiently enforce and administer these laws, an administration section must co-exist to provide administrative support in the budgetary, financial, personnel/payroll areas.

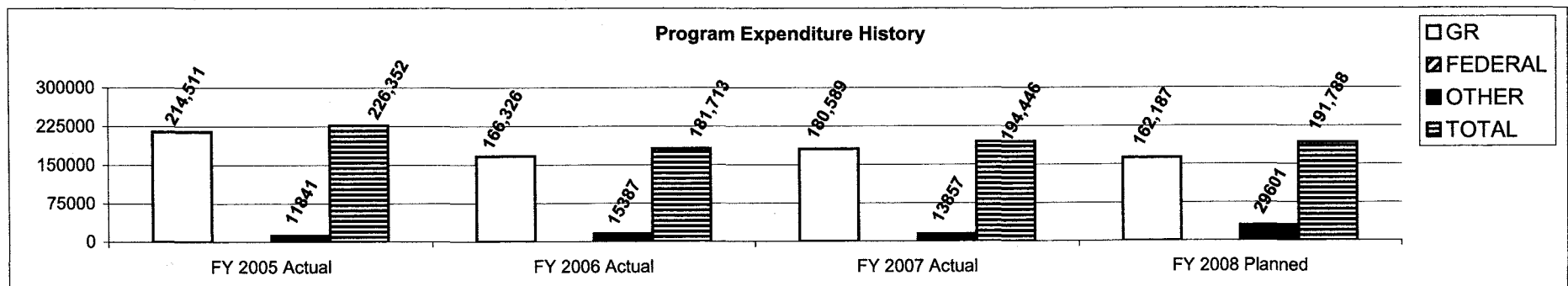
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Healthy Family Trust Fund (Tobacco money)

PROGRAM DESCRIPTION

000683

Department of Public Safety

Program Name: Administration

Program is found in the following core budget(s): Alcohol and Tobacco Control

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Percentage of Division's Administrative expenditures to the total Division expenditures: 5.67%

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 31 OF 60

000684

Department of Public Safety Division of Alcohol and Tobacco Control DI Name - SB299 - Direct Wine Shipping	Budget Unit <u>82510</u> DI# <u>1812131</u>
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1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	84,000	0	0	84,000
EE	33,452	0	0	33,452
PSD	0	0	0	0
TRF	0	0	0	0
Total	117,452	0	0	117,452
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	35,148	0	0	35,148
EE	14,484	0	0	14,484
PSD	0	0	0	0
TRF	0	0	0	0
Total	49,632	0	0	49,632
FTE	1.00	0.00	0.00	1.00

Est. Fringe	17,490	0	0	17,490
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The law was changed to allow wine manufacturers instate and outstate to ship wine to consumers, effective August 28, 2007. This increases the amount of wine allowed to be shipped to Mo consumers from 2 cases per year to 2 cases per month. Also requires excise tax to be collected on these shipments. Additional paperwork anticipated by the amount of new permitting and reporting from the Direct Wine Shipping bill would require two 1,000 hours clerical employees. Also, periodic review and audits of records of wine manufacturers and in-state retailers would require two 1,000 hours Auditors (each at \$35,148 annually). The Auditors would have to work in coordination with other States. Excise tax collections will increase GR by an estimated \$250,000 due to the fact that previously excise taxes were not collected on out-of-state wine shipments to consumers, and this law requires wine manufacturers to pay taxes on these shipments. There will be an additional 600 out-of-state wine manufacturers licensed and shipping wine into the state of Missouri.

000685

RANK: 31 OF 60

Department of Public Safety	Budget Unit	82510
Division of Alcohol and Tobacco Control		
DI Name - SB299 - Direct Wine Shipping	DI# 1812131	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request includes ongoing costs for two clerical employees working 2,000 hours a year at \$12 an hour and two professional auditors working 2,000 hours a year at \$30 an hour, and office supplies, training, communications costs and computer equipment maintenance and repair.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

[illegible]

NEW DECISION ITEM
RANK: 31 OF 60

000686

Department of Public Safety		Budget Unit <u>82510</u>							
Division of Alcohol and Tobacco Control									
DI Name - SB299 - Direct Wine Shipping		DI# 1812131							
Total TRF		0	0	0	0	0	0	0	0
Grand Total		117,452	0.0	0	0.0	0	0.0	117,452	0.0 15,432
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE DOLLARS
Auditor - 100 / 009782		35,148	1.0					35,148	1.0
Total PS		35,148	1.0	0	0.0	0	0.0	35,148	1.0 0
140	Travel	1,800						1,800	
190	Supplies	3,000						3,000	
340	Comm. Serv. & Spplies	1,795						1,795	
430	Mnt. & Repair	1,140						1,140	
480	Computer Equipment	1,150						1,150	1,150
580	Office Equipment	5,599						5,599	5,599
Total EE		14,484		0		0		14,484	6,749
Program Distributions								0	
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		49,632	1.0	0	0.0	0	0.0	49,632	1.0 6,749

NEW DECISION ITEM
RANK: 31 OF 60

000687

Department of Public Safety
Division of Alcohol and Tobacco Control
DI Name - SB299 - Direct Wine Shipping DI# 1812131

Budget Unit 82510

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Excise tax collections will increase GR by an estimated \$250,000 due to the fact that previously excise taxes were not collected on out-of-state wine shipments to consumers, and this law requires wine manufacturers to pay taxes on these shipments.

6b. Provide an efficiency measure.

Auditors will assure that all taxes are collected on these shipments.

6c. Provide the number of clients/individuals served, if applicable.

All citizens in Missouri will be better served if all excise taxes due the State of Missouri are collected in a timely manner.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 31 OF 60

000688

Department of Public Safety	Budget Unit	<u>82510</u>
Division of Alcohol and Tobacco Control		
DI Name - SB299 - Direct Wine Shipping	DI#	<u>1812131</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Clerical employees will be needed for the anticipated paperwork generated from the new permitting and reporting.

Auditors will periodically review and audit records of wine manufacturers and out-state retailers to assure proper reporting and disciplinary procedures against retailers and/or carriers who violate the liquor laws.

000689

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
SB299 - Direct Wine Shipping - 1812131								
TYPIST	0	0.00	0	0.00	24,000	0.00	0	0.00
AUDITOR	0	0.00	0	0.00	60,000	0.00	35,148	1.00
TOTAL - PS	0	0.00	0	0.00	84,000	0.00	35,148	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	14,400	0.00	1,800	0.00
SUPPLIES	0	0.00	0	0.00	600	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	400	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,420	0.00	1,795	0.00
M&R SERVICES	0	0.00	0	0.00	1,200	0.00	1,140	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,300	0.00	1,150	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	13,132	0.00	5,599	0.00
TOTAL - EE	0	0.00	0	0.00	33,452	0.00	14,484	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$117,452	0.00	\$49,632	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$117,452	0.00	\$49,632	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000690

NEW DECISION ITEM

RANK: 38 OF 60

Department of Public Safety
 Division of Alcohol and Tobacco Control
 DI Name - Enforcement Tracking System DI# 1812135

Budget Unit 82510

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	320,000	0	0	320,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	320,000	0	0	320,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division is requesting funds to purchase and/or develop an enforcement tracking system that would track all information from the licensing of a retailer, wholesaler, or manufacturer, etc., through violations and to final disciplinary actions. The Division's antiquated tracking system does not combine this information currently. All information is tracked on three different software systems which are not connected. This requires multiple data entry of the same information, and does not tie violations to the licensing. This would enable personnel to readily access important license information at field assignments, especially if the licensee is one with a history of violence. Field personnel safety is a big priority of ATC.

000691

NEW DECISION ITEM

RANK: 38 OF 60

Department of Public Safety	Budget Unit <u>82510</u>
Division of Alcohol and Tobacco Control	
DI Name - Enforcement Tracking System	DI# 1812135

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives

ATC has been researching many different systems to find the correct system that will work for the specific needs of the Division. Several have been reviewed that look very promising in combining all the different areas into one connected system. The prices have all ranged in the \$200,000 to \$300,000 price. The ongoing licensing, updates and maintenance range around \$70,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
480 - Mnframe Computer Equipment	250,000						250,000		250,000
430 - Mnframe licensing & repairs	70,000						70,000		
Total EE	<u>320,000</u>		<u>0</u>		<u>0</u>		<u>320,000</u>		<u>250,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>320,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>320,000</u>	<u>0.0</u>	<u>250,000</u>

000692

NEW DECISION ITEM

RANK: 38 OF 60

Department of Public Safety		Budget Unit <u>82510</u>							
Division of Alcohol and Tobacco Control									
DI Name - Enforcement Tracking System		DI# 1812135							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000693

NEW DECISION ITEM

RANK: 38 OF 60

Department of Public Safety

Budget Unit 82510

Division of Alcohol and Tobacco Control

DI Name - Enforcement Tracking System DI# 1812135

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

Agents will have all information pertaining to a licensee at the touch of their hands as opposed to waiting for file information to be mailed to them.

This will increase the field agents safety as he/she will have prior information on specific licensee issues.

6b. Provide an efficiency measure.

Data entry will be reduced by 2/3, increasing the amount of time clerical assistance can be used to free up enforcement for enforcement activities.

6c. Provide the number of clients/individuals served, if applicable.

12,000 to 13,000 licensees will be served more quickly and efficiently.

6d. Provide a customer satisfaction measure, if available.

000694

NEW DECISION ITEM

RANK: 38 OF 60

Department of Public Safety	Budget Unit	<u>82510</u>
Division of Alcohol and Tobacco Control		
DI Name - Enforcement Tracking System	DI#	<u>1812135</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Prior to enforcement activity, a field Agent can easily research licensee to determine past history of violations, or violence at this location.

000695

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Enforcement Tracking System - 1812135								
M&R SERVICES	0	0.00	0	0.00	70,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$320,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$320,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 39 OF 60

000696

Department of Public Safety	Budget Unit 82510
Division of Alcohol and Tobacco Control	
DI Name - Replace Field Agent Laptops	DI# 1812136

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	54,000	0	0	54,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	54,000	0	0	54,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for replacement of Agent laptops and docking stations. The warranty will expire on the current laptops around the end of 2008. The Division is requesting replacement laptops for all enforcement staff. In addition, the Division is responsible for the "administration of criminal justice" as defined in Section 43.500.1, RSMo. Therefore, for the Division personnel, to properly detect, apprehend, detain, issue citations or arrest criminal offenders, the Division must have the proper and most advanced equipment available. The "administration of criminal justice" includes criminal identification activities and the collection, storage, and dissemination of criminal history information, including fingerprint searches, photographs and other indicators of identification. Thus, it is imperative that the Division's enforcement personnel are properly equipped to enforce the liquor control and tobacco laws with the most advanced technology to administer the areas charged to the employees under Chapters 311, 312 and 407, RSMo. The Agents cannot continue to be held responsible for the "administration of justice" unless they are given the equipment necessary to do their job.

NEW DECISION ITEM
RANK: 39 OF 60

000697

Department of Public Safety	Budget Unit <u>82510</u>
Division of Alcohol and Tobacco Control	
DI Name - Replace Field Agent Laptops	DI# 1812136

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives

Replacement hardware costs will be approx \$1,350.00 each. The software costs will continue to be covered using existing funds. 40 laptops will need to be replaced.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
480 Computer Equipment	<u>54,000</u>						<u>54,000</u>		
Total EE	<u>54,000</u>		<u>0</u>		<u>0</u>		<u>54,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>54,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>54,000</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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000698

RANK: 39

OF 60

Department of Public Safety						Budget Unit	82510
Division of Alcohol and Tobacco Control							
DI Name - Replace Field Agent Laptops			DI# 1812136				
							0
							0.0
							0
							0.0
Total PS	0	0.0	0	0.0	0	0.0	0
							0
							0
							0
							0
Total EE	0		0		0		0
Program Distributions							0
Total PSD	0		0		0		0
Transfers							
Total TRF	0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0
Will come out of HB 5							

NEW DECISION ITEM
RANK: 39 OF 60

000699

Department of Public Safety
Division of Alcohol and Tobacco Control
DI Name - Replace Field Agent Laptops DI# 1812136
Budget Unit 82510

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Replacement item, thus continuation of services currently provided.

6b. Provide an efficiency measure.

Replacement item, thus continuation of services currently provided.

6c. Provide the number of clients/individuals served, if applicable.

All citizens of Mo.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 39

OF 60

000700

Department of Public Safety

Budget Unit 82510

Division of Alcohol and Tobacco Control

DI Name - Replace Field Agent Laptops DI# 1812136

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to work towards gaining field access to websites that will enable Agents to access up to date licensing information and ID information.

000701

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Replace Field Laptops - 1812136								
COMPUTER EQUIPMENT	0	0.00	0	0.00	54,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000702

NEW DECISION ITEM

RANK: 55 OF 60

Department of Public Safety	Budget Unit <u>82510</u>
Division of Alcohol and Tobacco Control	
DI Name - IT - Optical Scanner	DI# 1812137

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	40,000	0	0	40,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	40,000	0	0	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division needs to purchase a new optical scanner machine to replace the current one that is not working efficiently. This imaging system was originally purchased in 1997 and has not been updated since. The system is antiquated, is not user-friendly, and breaks down frequently. The system was purchased to enable all licensing files to be accessible by the District Offices, enabling district personnel to easily pull a file, and view or print current up to date information.

000703

NEW DECISION ITEM

RANK: 55 OF 60

Department of Public Safety	Budget Unit <u>82510</u>
Division of Alcohol and Tobacco Control	
DI Name - IT - Optical Scanner	DI# 1812137

A new scanner with the ability to read data that has been typed or handwritten on the applications and then scanned into our licensing system would provide the Division with the ability to access all licensing system at the drop of a hat from any District office. License applications would be user-friendly for the applicants, data entry by Division employees would be substantially reduced and errors would be minimal. A scanner with these capabilities could be used for Primary American Source of Supply registrations, excise tax reporting, salesmen permits, keg tags and enforcement records. The Division could work towards a paper-free environment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives

To purchase an optical scanner with the above capabilities has been estimated to cost approximately \$40,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
480 - Computer Equipment	40,000						40,000		37,000
Total EE	40,000		0		0		40,000		37,000
Program Distributions							0		

NEW DECISION ITEM
RANK: 55 OF 60

Department of Public Safety				Budget Unit 82510																																																																																																																																							
Division of Alcohol and Tobacco Control																																																																																																																																											
DI Name - IT - Optical Scanner				DI# 1812137																																																																																																																																							
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Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS																																																																																																																																		
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Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																																																																		

000705

NEW DECISION ITEM

RANK: 55 OF 60

Department of Public Safety	Budget Unit <u>82510</u>
Division of Alcohol and Tobacco Control	
DI Name - IT - Optical Scanner	DI# 1812137

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

All documents received by ATC could be scanned by this equipment, i.e., approximately 413,635 documents annually could be scanned and easily accessible to ATC personnel. The approximate number of documents in our manual files is 1,155,000, and increases daily.

6b. Provide an efficiency measure.

Agents and applicable personnel could save two to three days time getting hard copy documents by having access to this type of scanner.

6c. Provide the number of clients/individuals served, if applicable.**6d. Provide a customer satisfaction measure, if available.**

000706

NEW DECISION ITEM

RANK: 55 OF 60

Department of Public Safety	Budget Unit	<u>82510</u>
Division of Alcohol and Tobacco Control		
DI Name - IT - Optical Scanner	DI# <u>1812137</u>	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implement a plan that will have all ATC documents scanned into the optical scanning system by 2011.

000707

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Replace Optical Scanner - 1812137								
COMPUTER EQUIPMENT	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000708

NEW DECISION ITEM

RANK: 56 OF 60

Department of Public Safety	Budget Unit <u>82510</u>
Division of Alcohol and Tobacco Control	
DI Name - Satellite Offices - Cape & Sprgfld	DI#1812133

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	24,000	0	0	24,000
EE	19,852	0	0	19,852
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>43,852</u>	<u>0</u>	<u>0</u>	<u>43,852</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input checked="" type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

ATC needs satellite offices in Cape Girardeau and Springfield to serve customers in the southern part of Missouri. Currently, licensees must travel to St. Louis, Jefferson City or Kansas City for licensing issues or information. ATC receives complaints from licensees who have no local offices to conduct business and must travel hundreds of miles to obtain a license. Agents need a point of contact to meet with licensees who need information, or licensing documents.

000709

NEW DECISION ITEM

RANK: 56 OF 60

Department of Public Safety		Budget Unit <u>82510</u>							
Division of Alcohol and Tobacco Control									
DI Name - Satellite Offices - Cape & Sprgfld		DI#1812133							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives									
<p>Two Sr. Office Support Assistants (1,000 hour employees) would be needed to keep the offices open and type up applications and license information, and do miscellaneous office work. In addition, the Division is requesting phones, docking stations, printers, faxes, desks, chairs, file cabinets and copy machines.</p> <p>Leasing Costs will be in HB13.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Clerical 1000 hr employees (2) 100/9752	24,000						24,000	0.0	
Total PS	24,000	0.0	0	0.0	0	0.0	24,000	0.0	0
190 Supplies	600						600		
320 Professional Development	400						400		
340 Communication Srv. & Supplies	1,420						1,420		
430 Manintenance & Repair	1,200						1,200		
480 Computer Equipment	3,100						3,100		3,100
580 Office Equipment	13,132						13,132		13,132
Total EE	19,852		0		0		19,852		16,232
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	43,852	0.0	0	0.0	0	0.0	43,852	0.0	16,232

000710

NEW DECISION ITEM

RANK: 56 OF 60

Department of Public Safety				Budget Unit <u>82510</u>					
Division of Alcohol and Tobacco Control									
DI Name - Satellite Offices - Cape & Sprgfld				DI#1812133					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000711

NEW DECISION ITEM

RANK: 56 OF 60

Department of Public Safety	Budget Unit <u>82510</u>
Division of Alcohol and Tobacco Control	
DI Name - Satellite Offices - Cape & Sprgfld	DI#1812133

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

Agents will spend less time in their vehicle driving to licensees, and more time helping licensees. An Agent could effectively spend 20% more of their time on business services as opposed to driving time.

6b. Provide an efficiency measure.

Agents will be better able to serve customers in an office with all the normal office equipment (copy machines, faxes, meeting facilities, etc.)

6c. Provide the number of clients/individuals served, if applicable.

ATC believes that between 2,000 to 3,500 licensees would utilize offices in Cape Girardeau and Springfield.

6d. Provide a customer satisfaction measure, if available.

This is certainly a customer satisfaction measure as ATC receives complaints routinely from licensees who must travel great distances to get licensing services or information. This would provide customers with a local access spot, and Agents a place to conduct business.

000712

NEW DECISION ITEM

RANK: 56 OF 60

Department of Public Safety	Budget Unit	82510
Division of Alcohol and Tobacco Control		
DI Name - Satellite Offices - Cape & Sprgfld	DI#1812133	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

ATC would have daily office hours in Cape Girardeau and Springfield.
Clerical help would be available daily to prepare licensing documents, answer phones and respond to walk-ins.
Agent's in the surrounding counties would take one day a week to man the offices, and set up meetings with clients on those days.

000713

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Satellite Offices-Cape & Sprgf - 1812133								
TYPIST	0	0.00	0	0.00	24,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	400	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,420	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,200	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	13,132	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,852	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,852	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,852	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000714

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
GRAND TOTAL	\$0	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>82510</u>				
Division of Alcohol and Tobacco Control									
Core - Refund Unused Stickers									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	18,000	0	0	18,000	PSD	18,000	0	0	18,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,000	0	0	18,000	Total	18,000	0	0	18,000
	E			E		E			E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Pursuant to Section 311.240.4 RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on permits.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Refund program is within the licensing and administration sections									

CORE DECISION ITEM

000716

Department of Public Safety

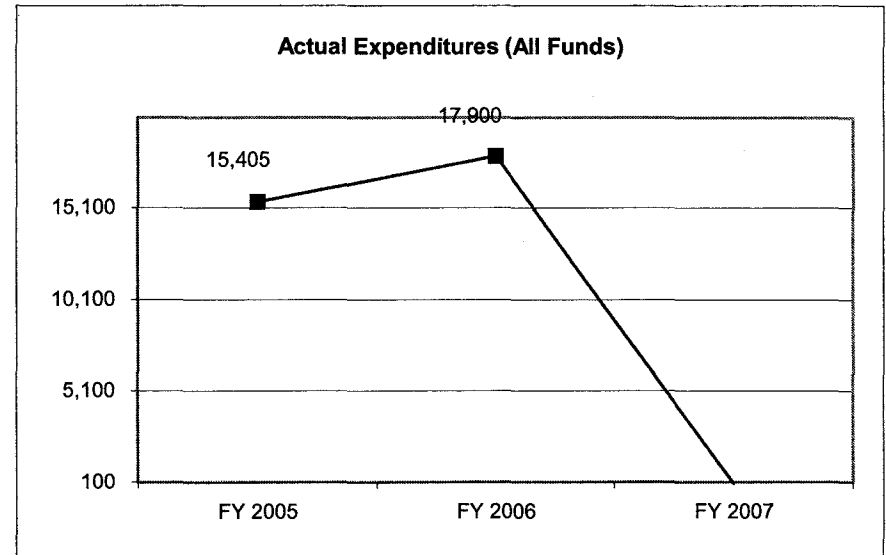
Budget Unit 82510

Division of Alcohol and Tobacco Control

Core - Refund Unused Stickers

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	18,000	18,000	0	18,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,000	18,000	0	N/A
Actual Expenditures (All Funds)	15,405	17,900	0	N/A
Unexpended (All Funds)	2,595	100	0	N/A
Unexpended, by Fund:				
General Revenue	2,595	100	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

E has been added to assure that all licensees requesting refunds will be able to receive a refund.

000717

CORE RECONCILIATION DETAIL

STATE

REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	18,000	0	0	18,000	
	Total	0.00	18,000	0	0	18,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	18,000	0	0	18,000	
	Total	0.00	18,000	0	0	18,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	18,000	0	0	18,000	
	Total	0.00	18,000	0	0	18,000	

000718

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
GRAND TOTAL	\$0	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
GENERAL REVENUE	\$0	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

0000719
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
F S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,653,909	44.63	1,895,168	47.92	1,895,168	47.92	1,895,168	47.92	
ELEVATOR SAFETY	279,280	8.07	307,151	8.00	307,151	8.00	307,151	8.00	
BOILER & PRESSURE VESSELS SAFE	231,953	6.60	267,685	7.00	267,685	7.00	267,685	7.00	
TOTAL - PS	2,165,142	59.30	2,470,004	62.92	2,470,004	62.92	2,470,004	62.92	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	236,122	0.00	217,225	0.00	199,471	0.00	199,471	0.00	
DEPT PUBLIC SAFETY	0	0.00	311,270	0.00	311,270	0.00	311,270	0.00	
ELEVATOR SAFETY	61,377	0.00	79,146	0.00	79,146	0.00	79,146	0.00	
BOILER & PRESSURE VESSELS SAFE	152,334	0.00	53,000	0.00	53,000	0.00	53,000	0.00	
TOTAL - EE	449,833	0.00	660,641	0.00	642,887	0.00	642,887	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	300	0.00	
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00	
TOTAL	2,614,975	59.30	3,131,045	62.92	3,113,291	62.92	3,113,291	62.92	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,856	0.00	
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	9,215	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	8,031	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,102	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	74,102	0.00	
Blast Safety & Expl Enfcmnt - 1812151									
PERSONAL SERVICES									
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	101,928	3.00	101,928	3.00	
TOTAL - PS	0	0.00	0	0.00	101,928	3.00	101,928	3.00	
EXPENSE & EQUIPMENT									

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000720

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
F S ADMINISTRATION									
Blast Safety & Expl Enfcmnt - 1812151									
EXPENSE & EQUIPMENT									
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	66,609	0.00	66,609	0.00	
TOTAL - EE	0	0.00	0	0.00	66,609	0.00	66,609	0.00	
TOTAL	0	0.00	0	0.00	168,537	3.00	168,537	3.00	
Fire Sprinkler Inspection Prog - 1812152									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	120,180	4.00	120,180	4.00	
TOTAL - PS	0	0.00	0	0.00	120,180	4.00	120,180	4.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	97,946	0.00	97,946	0.00	
TOTAL - EE	0	0.00	0	0.00	97,946	0.00	97,946	0.00	
TOTAL	0	0.00	0	0.00	218,126	4.00	218,126	4.00	
GRAND TOTAL	\$2,614,975	59.30	\$3,131,045	62.92	\$3,499,954	69.92	\$3,574,056	69.92	

CORE DECISION ITEM

Department of Public Safety					Budget Uni 83010C				
Division of Fire Safety									
Core - Fire Safety Core Budget									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,895,168	0	574,836	2,470,004	PS	1,895,168	0	574,836	2,470,004
EE	199,471	311,270	132,146	642,887	EE	199,471	311,270	132,146	642,887
PSD	0	0	0	0	PSD	0	0	0	0
TRF	100	0	300	400	TRF	100	0	300	400
Total	2,094,739	311,270	707,282	3,113,291	Total	2,094,739	311,270	707,282	3,113,291
FTE	47.92	0.00	15.00	62.92	FTE	47.92	0.00	15.00	62.92
Est. Fringe	943,036	0	286,038	1,229,074	Est. Fringe	943,036	0	286,038	1,229,074
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744)					Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744)				
2. CORE DESCRIPTION									
<p>This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; blast safety and explosives enforcement; fireworks permitting, and fireworks shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections; training and certification of fire service, EMS and law enforcement personnel; fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator safety inspections. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.</p> <p>Other funds: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744)</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Administration					National Fire Incident Reporting System				
Fire Investigations					Boiler & Pressure Vessel Safety				
Fireworks Licensing & Permitting					Elevator Safety				
Private Fire Investigation					Amusement Ride Safety				
Blast Safety & Explosives Enforcement					Fire Safety Inspection				
Fire Fighter Training & Certification									

CORE DECISION ITEM

Department of Public Safety

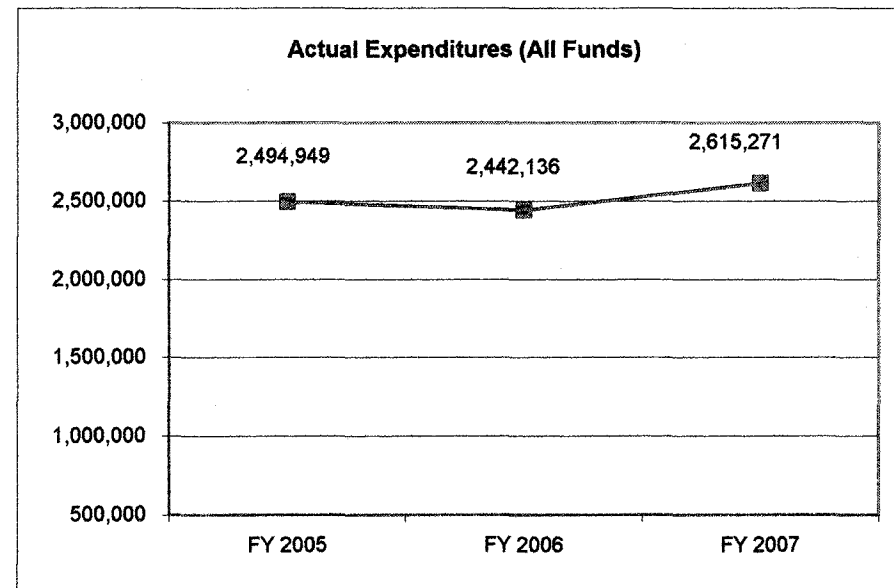
Budget Uni 83010C

Division of Fire Safety

Core - Fire Safety Core Budget

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,642,652	2,900,315	3,073,901	3,131,045
Less Reverted (All Funds)	(70,282)	(55,389)	(57,507)	N/A
Budget Authority (All Funds)	2,572,370	2,844,926	3,016,394	N/A
Actual Expenditures (All Funds)	2,494,949	2,442,136	2,615,271	N/A
Unexpended (All Funds)	77,421	402,790	401,123	N/A
Unexpended, by Fund:				
General Revenue	18,922	171	1,675	N/A
Federal	0	311,270	311,270	311,270
Other	58,499	91,345	88,478	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unexpended in FY05 due to employee turnover and difficulty in filling positions for Boiler and Elevator Programs. Unexpended funds in FY06 "Other" is reflective of employee turnover and difficulty in filling position for Elevator Program. Unexpended Federal funds for FY06, FY07 & FY08 is due to the Division applying for a Federal grant that it did not receive.

CORE RECONCILIATION DETAIL

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	62.92	1,895,168	0	574,836	2,470,004	
		EE	0.00	217,225	311,270	132,146	660,641	
		PD	0.00	100	0	300	400	
		Total	62.92	2,112,493	311,270	707,282	3,131,045	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	241 1107	EE	0.00	(17,754)	0	0	(17,754)	One-time expenses for new FTE
NET DEPARTMENT CHANGES			0.00	(17,754)	0	0	(17,754)	
DEPARTMENT CORE REQUEST								
		PS	62.92	1,895,168	0	574,836	2,470,004	
		EE	0.00	199,471	311,270	132,146	642,887	
		PD	0.00	100	0	300	400	
		Total	62.92	2,094,739	311,270	707,282	3,113,291	
GOVERNOR'S RECOMMENDED CORE								
		PS	62.92	1,895,168	0	574,836	2,470,004	
		EE	0.00	199,471	311,270	132,146	642,887	
		PD	0.00	100	0	300	400	
		Total	62.92	2,094,739	311,270	707,282	3,113,291	

FLEXIBILITY REQUEST FORM

000724

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets that have not experienced real growth in several years. In addition due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines is needed to continue providing the best possible service.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$1,895,168	20%	\$379,034
	E&E	<u>\$199,471</u>	<u>20%</u>	<u>\$39,894</u>
Total Request		\$209,464	20%	\$418,928
Fire Safety - Elevator Fund (0257)	PS	\$307,151	20%	\$61,430
	E&E	<u>\$79,146</u>	<u>20%</u>	<u>\$15,829</u>
Total Request		\$386,297	20%	\$77,259
Fire Safety - Boiler Fund (0744)	PS	\$267,685	20%	\$53,537
	E&E	<u>\$53,300</u>	<u>20%</u>	<u>\$10,660</u>
		\$320,985	20%	\$64,197

FLEXIBILITY REQUEST FORM

000725

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$44,000 transferred from GR PS to E&E; \$27,600 from Boiler (0744) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS funds from employee turnover enabled the Division to use flexibility in FY07 to replace 4 high-mileage GR vehicles. Boiler PS lapse due to turnover allowed for flexibility to be used to purchase a web-interface system for our current inspection software.	The Division of Fire Safety anticipates using flexibility in FY08 to offset limited E&E budget, and assist expenditures for high fuel prices and excessive maintenance and repair on high-mileage vehicles.

000726

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,391	1.00	32,549	1.00	32,549	1.00	32,549	1.00
OFFICE SUPPORT ASST (KEYBRD)	63,708	3.00	71,268	3.00	71,268	3.00	71,268	3.00
SR OFC SUPPORT ASST (KEYBRD)	75,288	3.01	85,097	3.00	85,097	3.00	85,097	3.00
PERSONNEL ANAL I	33,235	1.00	34,259	1.00	34,259	1.00	34,259	1.00
TRAINING TECH II	75,336	2.06	114,819	3.00	114,819	3.00	114,819	3.00
EXECUTIVE I	59,549	2.00	63,068	2.00	63,068	2.00	63,068	2.00
FISCAL & ADMINISTRATIVE MGR B1	49,166	1.00	47,758	1.00	47,758	1.00	47,758	1.00
LAW ENFORCEMENT MGR B2	52,139	1.00	54,931	1.00	54,931	1.00	54,931	1.00
PUBLIC SAFETY MANAGER BAND 1	146,897	3.01	145,762	3.00	145,762	3.00	145,762	3.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	54,000	1.00	54,000	1.00	54,000	1.00
FIRE INVESTIGATOR	571,325	15.44	636,712	16.00	636,712	16.00	636,712	16.00
FIRE INVESTIGATION SUPERVISOR	87,195	2.01	96,414	2.00	96,414	2.00	96,414	2.00
BOILER/PRESSURE VESSEL INSPCTR	160,947	4.59	191,523	5.00	191,523	5.00	191,523	5.00
FIRE INSPECTOR	365,451	11.10	410,138	11.92	410,138	11.92	410,138	11.92
FIRE INSPECTION SUPERVISOR	78,149	2.00	85,884	2.00	85,884	2.00	85,884	2.00
ELEVATOR SAFETY INSPECTOR	180,087	5.06	113,757	3.00	113,757	3.00	113,757	3.00
DIVISION DIRECTOR	77,596	1.01	79,118	1.00	79,118	1.00	79,118	1.00
DESIGNATED PRINCIPAL ASST DIV	58,683	1.01	62,871	1.00	62,871	1.00	62,871	1.00
OTHER	0	0.00	90,076	2.00	90,076	2.00	90,076	2.00
TOTAL - PS	2,165,142	59.30	2,470,004	62.92	2,470,004	62.92	2,470,004	62.92
TRAVEL, IN-STATE	18,826	0.00	71,269	0.00	51,630	0.00	51,630	0.00
TRAVEL, OUT-OF-STATE	6,515	0.00	11,000	0.00	8,500	0.00	8,500	0.00
FUEL & UTILITIES	642	0.00	12,800	0.00	2,600	0.00	2,600	0.00
SUPPLIES	159,012	0.00	66,914	0.00	94,656	0.00	94,656	0.00
PROFESSIONAL DEVELOPMENT	6,499	0.00	25,230	0.00	23,230	0.00	23,230	0.00
COMMUNICATION SERV & SUPP	22,088	0.00	28,888	0.00	28,888	0.00	28,888	0.00
PROFESSIONAL SERVICES	21,427	0.00	41,980	0.00	41,980	0.00	41,980	0.00
JANITORIAL SERVICES	196	0.00	501	0.00	600	0.00	600	0.00
M&R SERVICES	83,959	0.00	25,854	0.00	35,803	0.00	35,803	0.00
COMPUTER EQUIPMENT	0	0.00	3,150	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	124,613	0.00	16,906	0.00	16,906	0.00	16,906	0.00
OFFICE EQUIPMENT	0	0.00	15,634	0.00	9,535	0.00	9,535	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
OTHER EQUIPMENT	0	0.00	332,215	0.00	320,135	0.00	320,135	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	478	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	5,578	0.00	4,200	0.00	4,324	0.00	4,324	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	449,833	0.00	660,641	0.00	642,887	0.00	642,887	0.00
REFUNDS	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$2,614,975	59.30	\$3,131,045	62.92	\$3,113,291	62.92	\$3,113,291	62.92
GENERAL REVENUE	\$1,890,031	44.63	\$2,112,493	47.92	\$2,094,739	47.92	\$2,094,739	47.92
FEDERAL FUNDS	\$0	0.00	\$311,270	0.00	\$311,270	0.00	\$311,270	0.00
OTHER FUNDS	\$724,944	14.67	\$707,282	15.00	\$707,282	15.00	\$707,282	15.00

PROGRAM DESCRIPTION

Department : Public Safety - Division of Fire Safety

Program Name: Administration

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Administration Unit is comprised of the State Fire Marshal, the Assistant State Fire Marshal, the Fiscal/Administrative Manager, the Personnel Analyst, the Administrative Support Assistant, and the Receptionist. The Administration Unit of the Division of Fire Safety serves as the support unit for all programs and functions of the Division of Fire Safety. The Unit is responsible for establishing and enforcing the Division's Policies and Procedures; serving as a resource for employee benefits; processing payroll; fiscal note and bill review evaluation and response; receivables and accounting; inventory and fixed asset control/supply; and main phone line support. Additionally, the unit is responsible for the Division's budget, as well as creates and implements new legislation for the betterment of the Division of Fire Safety, the Department of Public Safety, and the State of Missouri. This unit also meets with the Governor-appointed Fire Safety Advisory Board regarding all functions of the Division of Fire Safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320. 200-273

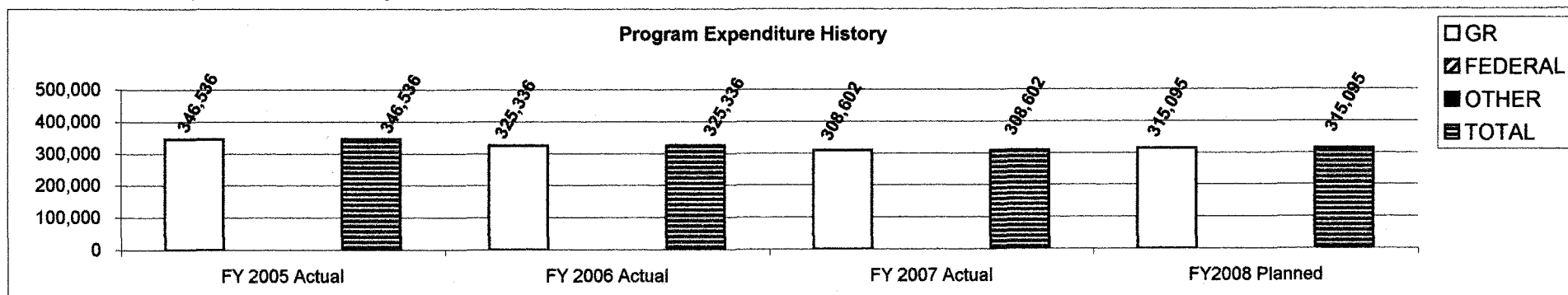
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not Applicable

PROGRAM DESCRIPTION

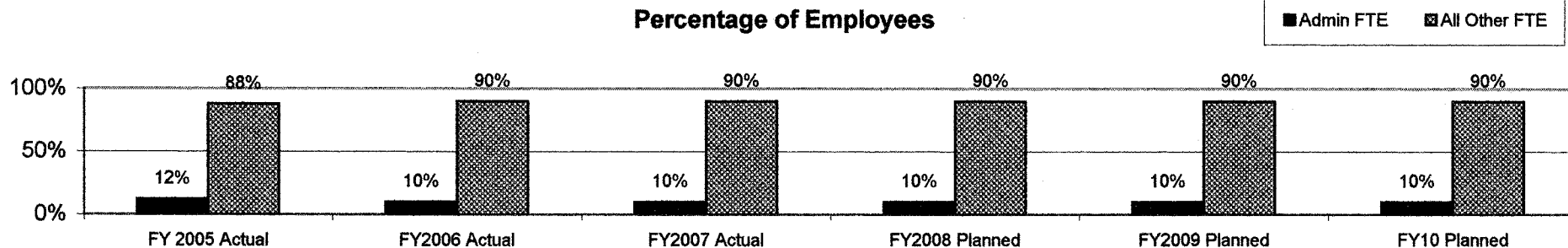
Department : Public Safety - Division of Fire Safety

Program Name: Administration

Program is found in the following core budget(s): Fire Safety Core

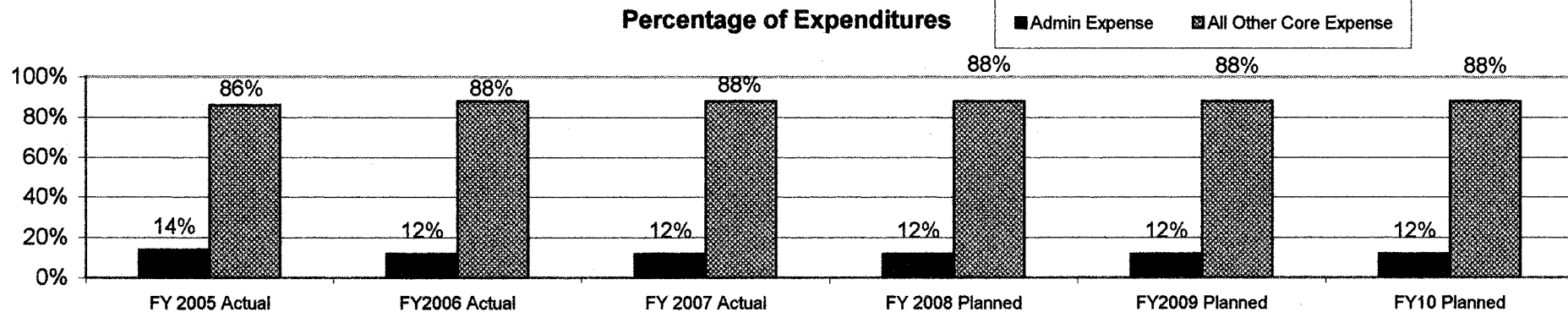
7a. Provide an effectiveness measure.

Percentage of Employees



7b. Provide an efficiency measure.

Percentage of Expenditures



NOTE: Reductions in Administrative FTE and Expenditures from FY05 to FY06 and FY07 are reflective of IT transfer to OA.

7c. Provide the number of clients/individuals served, if applicable.

The Administration Unit provides services for all 62.92 employees, as well as approximately 900 Missouri fire departments, 25,000 fire fighters and countless businesses and citizens who benefit from our work.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

000730

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises sixteen field Fire Investigators and two supervisors, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses, when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has five certified Computer Voice Stress Analysis (CVSA) operators who assisted Federal, state, and local law enforcement agencies by conducting examinations a total of 156 times in FY2007. The Unit has two accelerant-detection and two explosive-detection canines assigned to investigators for assistance with incendiary fire scenes, bomb threat searches and security details. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.230

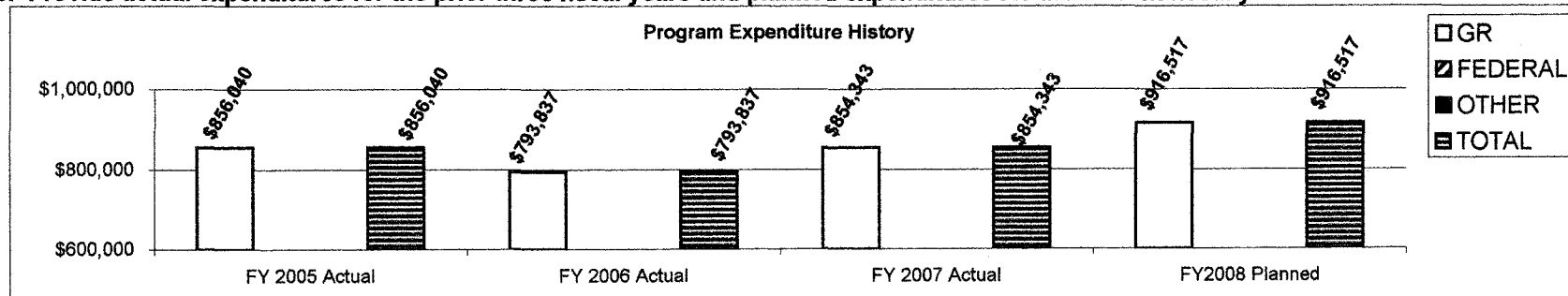
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000731

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

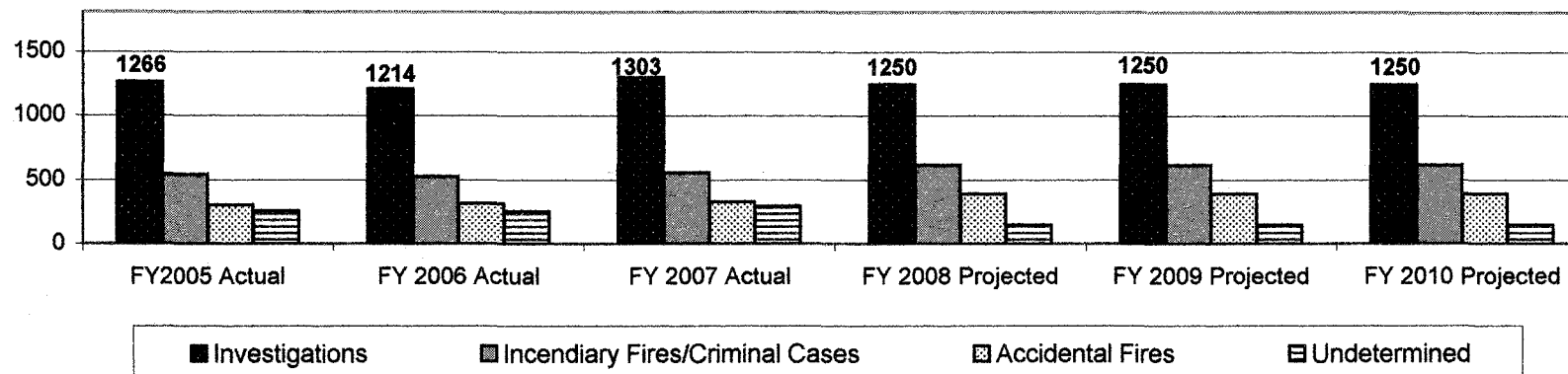
Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other" funds?

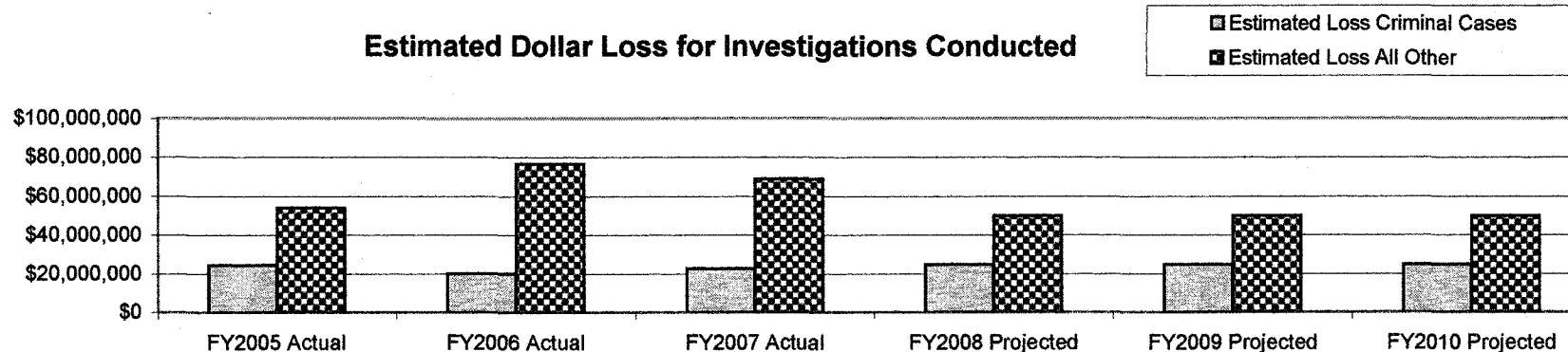
Not applicable

7a. Provide an effectiveness measure.

Investigations Conducted



Estimated Dollar Loss for Investigations Conducted



PROGRAM DESCRIPTION

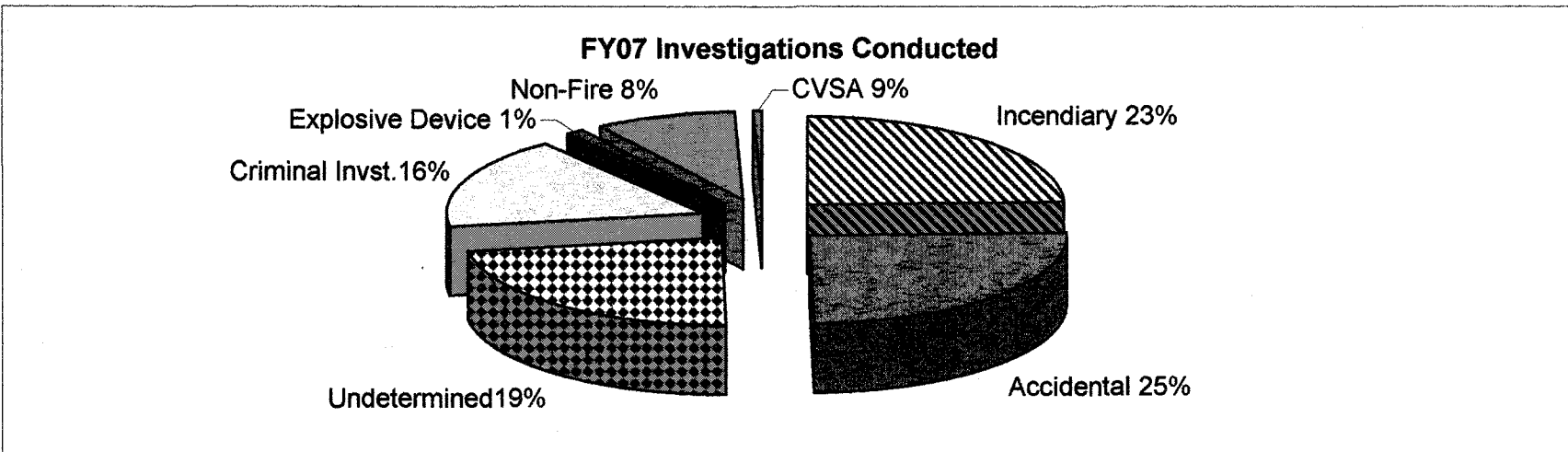
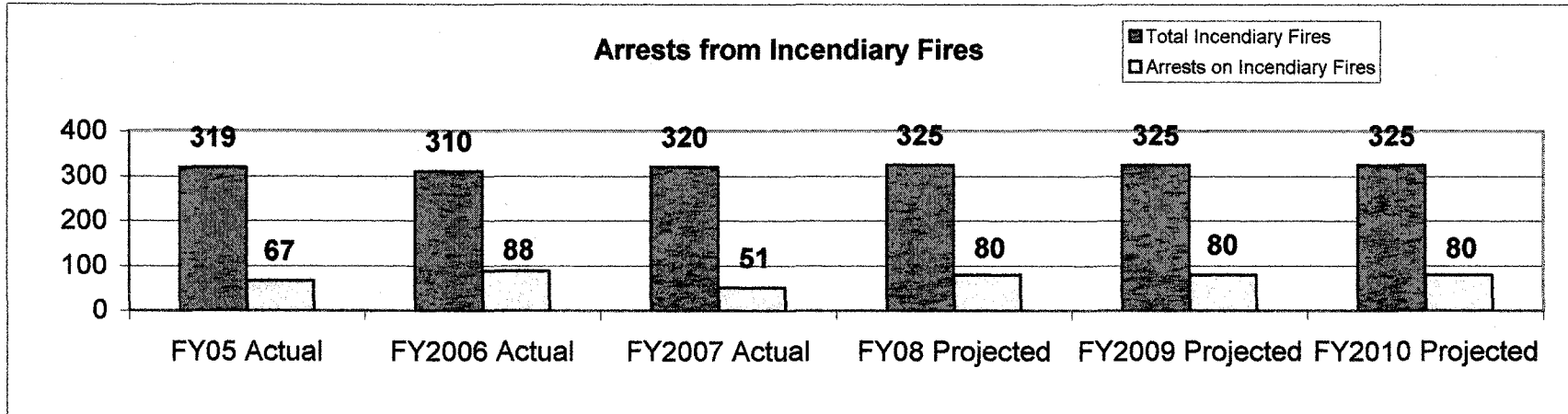
000732

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program provides services for over 1543 fire, police, and sheriff departments statewide as well as prosecutors.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety**Program Name: Fireworks Licensing****Program is found in the following core budget(s): Fire Safety****1. What does this program do?**

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program has historically generated approximately \$100,000 for general revenue. Due to changes in the legislation, the program will generate approximately \$150,000 annually which will be deposited to the credit of the Fire Education Fund (0821). The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,522 permits issued by the Division in 2007, 1,320 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

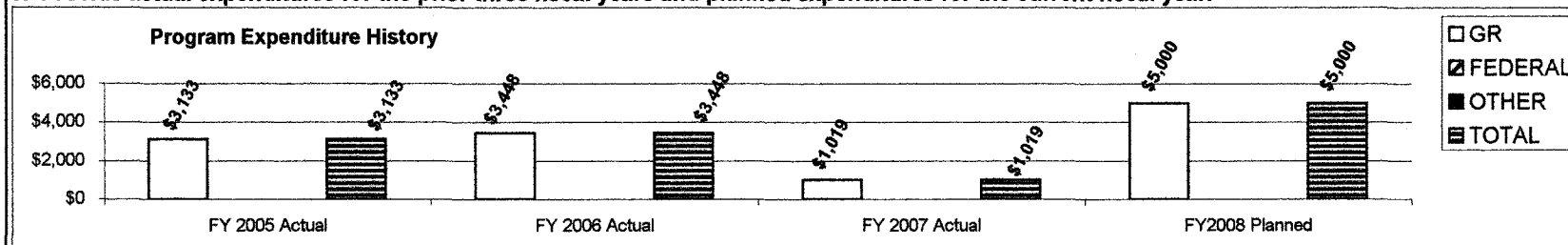
RSMo. 320.106 - 320.161

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

NOTE: Decrease expenditures in FY07 due to increase use of technology. Increase in FY08 due to re-licensing of fireworks shooters.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

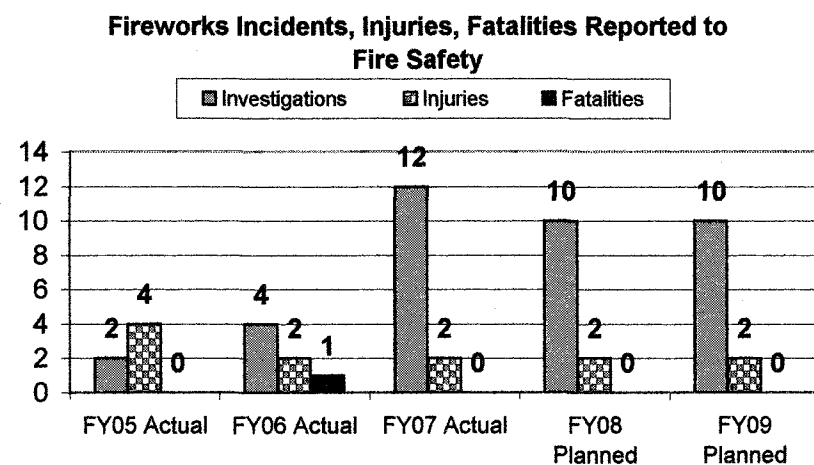
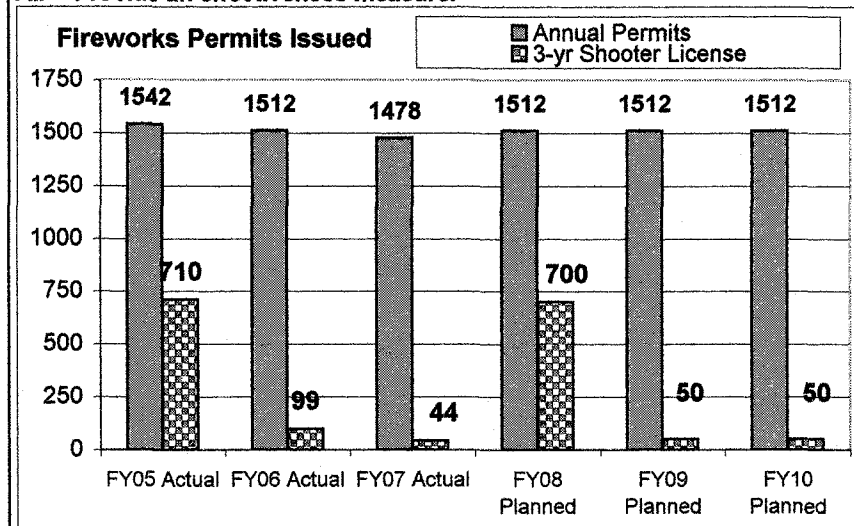
Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

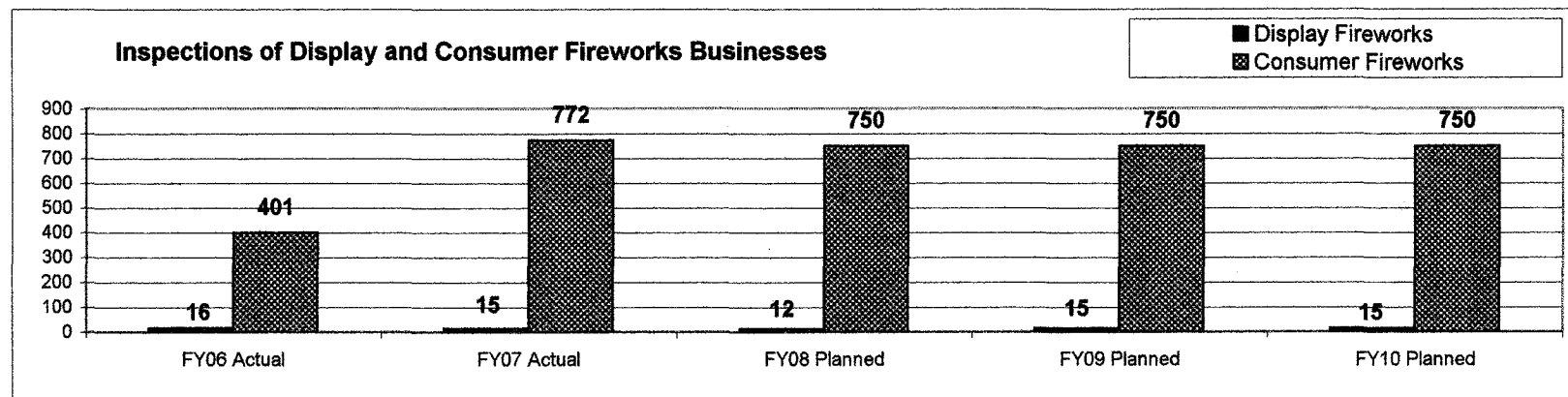
6. What are the sources of the "Other" funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



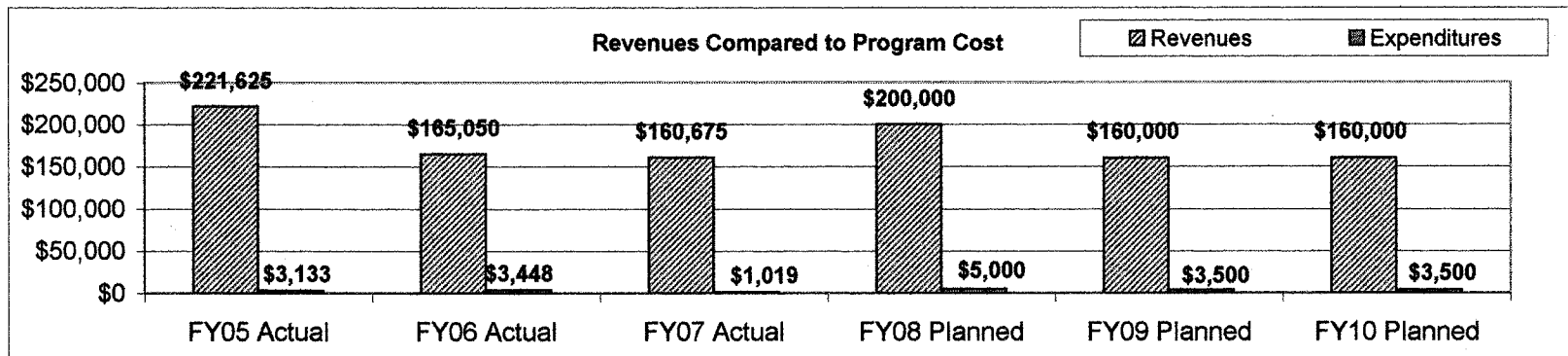
PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure



NOTE: Decrease expenditures in FY07 due to increase use of technology. Increase in FY08 due to re-licensing of fireworks shooters.

7c. Provide the number of clients/individuals served, if applicable.

The Fireworks Licensing program issues permits to over 1500 businesses annually and licenses over 700 fireworks shooters, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Private Fire Investigator

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

In the 2004 legislation session, House Bill 1195 was passed creating the Licensed Private Fire Investigator program. This newly created program will allow for better oversight of individuals performing fire investigations for a fee in the State of Missouri. Currently, these individuals are not licensed, nor are their credentials verified. This legislation will allow the Division of Fire Safety, and the new Board of Licensed Private Fire Investigators, the authorization to license these individuals after evaluating their qualifications for private fire investigator. It will also allow for the ongoing monitoring of their performance to ensure ethical work practices, the investigation of any violations that may arise from their practice, and the implementation of any necessary measures against these individuals or organizations. The Division of Fire Safety is also charged with developing and promulgating rules to govern this program with the direction and approval from the Board. Due to the vacancy of the Board, it is anticipated this process will not begin until mid-FY08 fiscal year. Fees from the biennial licenses will be deposited into general revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 324.930 - 324-965

3. Are there federal matching requirements? If yes, please explain.

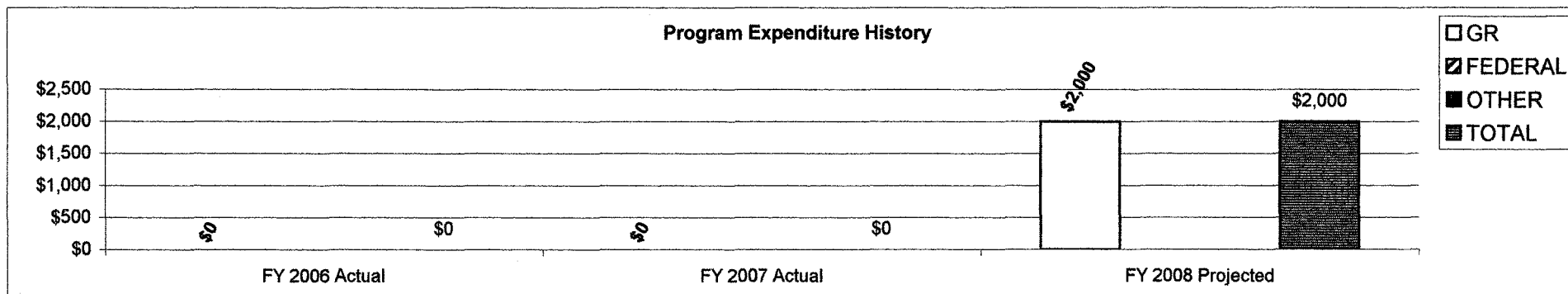
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Not Applicable

PROGRAM DESCRIPTION

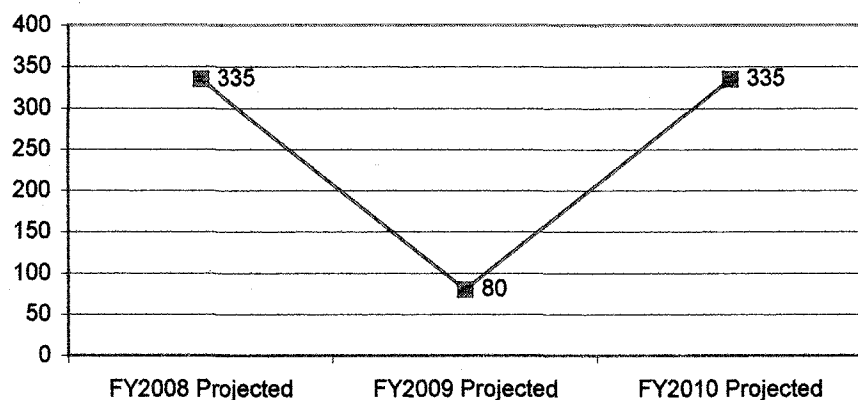
Department of Public Safety

Program Name: Private Fire Investigator

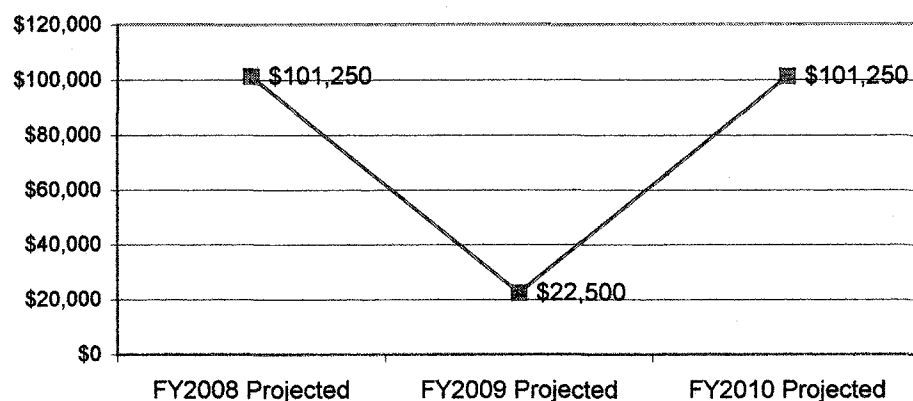
Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.

Total Licenses Projected



Revenues Projected from Biennial Licenses



7b. Provide an efficiency measure.

Because this is a new program, this data is not yet available.

7c. Provide the number of clients/individuals served, if applicable.

It is anticipated there will be approximately 300 individuals and 35 agencies seeking licensure in the first full year this program is implemented.

7d. Provide a customer satisfaction measure, if available.

Because this is a new program, this data is not yet available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety**Program Name: Blasting Safety & Explosives Enforcement Program****Program is found in the following core budget(s): Fire Safety****1. What does this program do?**

House Bill 298 of the 2007 session created a new program, the Missouri Blasting Safety Act, which regulates the training, testing and licensing of individuals who conduct blasting, and sets regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters; and to investigate violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The legislation also created a new fund, Missouri Explosives Safety Act Administration Fund (0804), which shall be expended for the administration and enforcement of the program. This fund does not revert to General Revenue at the end of the biennium.

Explosive users (Companies) are to register with the Division of Fire Safety, and file an annual report of the number of pounds of explosives purchased and used. According to the law, blasting companies are to begin registering with the Division of Fire Safety the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The Division is to begin licensing individual blasters in the summer of 2008 following a training and testing process.

The Division of Fire Safety is tasked with promulgating rules to become effective no later than July 1, 2008 governing the provisions of the act. Additionally, the Division is now required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

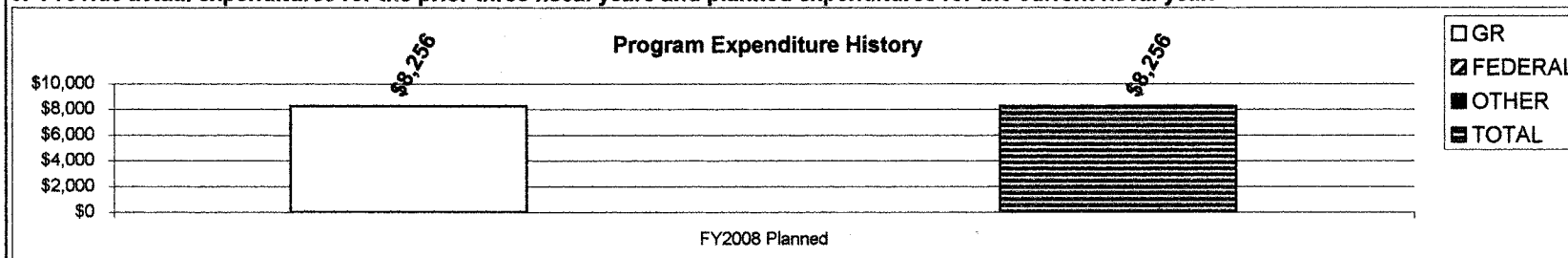
RSMo. 319.300

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

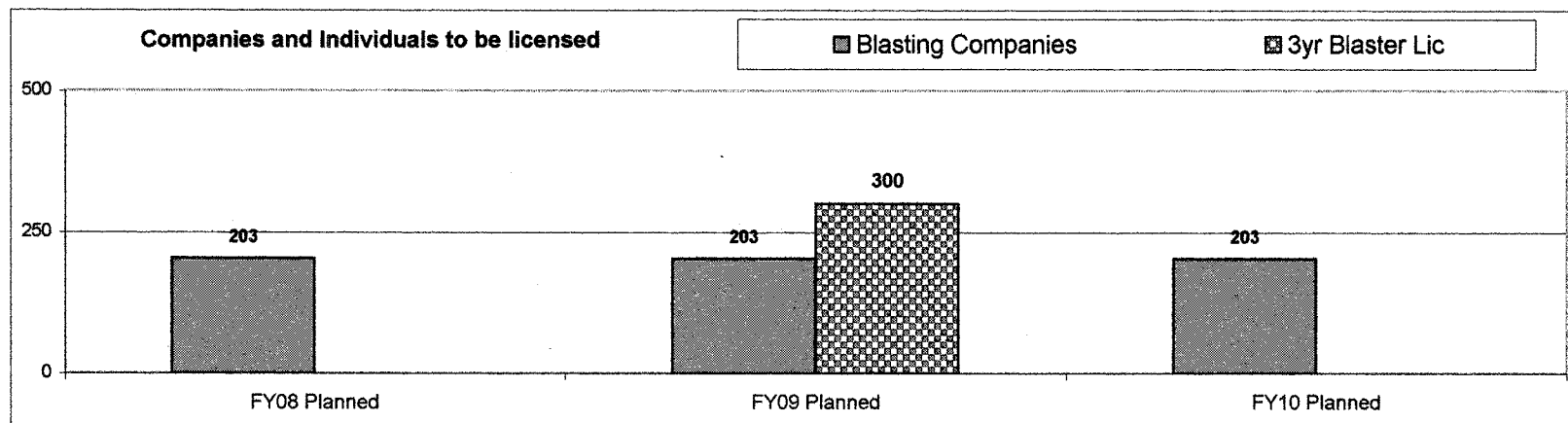
Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety

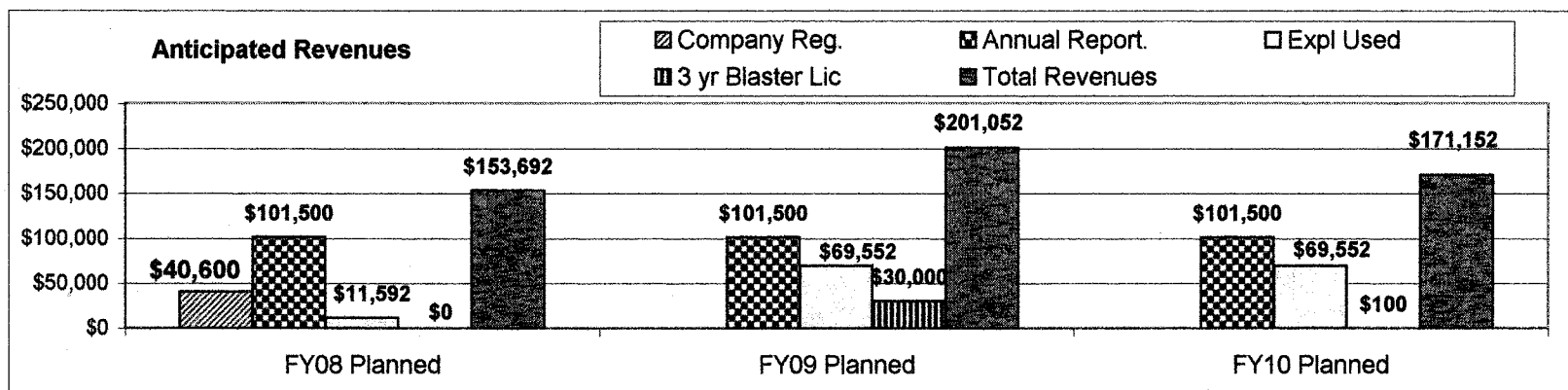
6. What are the sources of the "Other" funds?

Currently the program is being funded by the Division of Fire Safety's core budget; however the Division is requesting funding from the Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety	
Program Name: Blasting Safety & Explosives Enforcement Program	
Program is found in the following core budget(s): Fire Safety	
7c. Provide the number of clients/individuals served, if applicable.	The Blasting Safety and Explosives Enforcement Program anticipates licensing 300 blasters and registering 203 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.
7d. Provide a customer satisfaction measure, if available.	Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety - Training and Certification Unit furnishes quality training and internationally accredited certification to fire fighters, law enforcement personnel, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for Fire Fighter Training Contracts, the State Fire Mutual Aid System, NFIRS reporting system and Fire Department Registration. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC) which requires certifying entities to follow strict guidelines and meet the most current NFPA standard. This allows Missouri's fire service to be recognized for their training worldwide and ensures consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 15 levels of certification and numerous training programs and has issued over 52,000 certifications since the program's implementation in 1985.

There are approximately 894 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate that 80% are volunteers that have limited, if any, resources for life saving training. The Division of Fire Safety, Training and Certification Unit, plays a vital role in providing these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

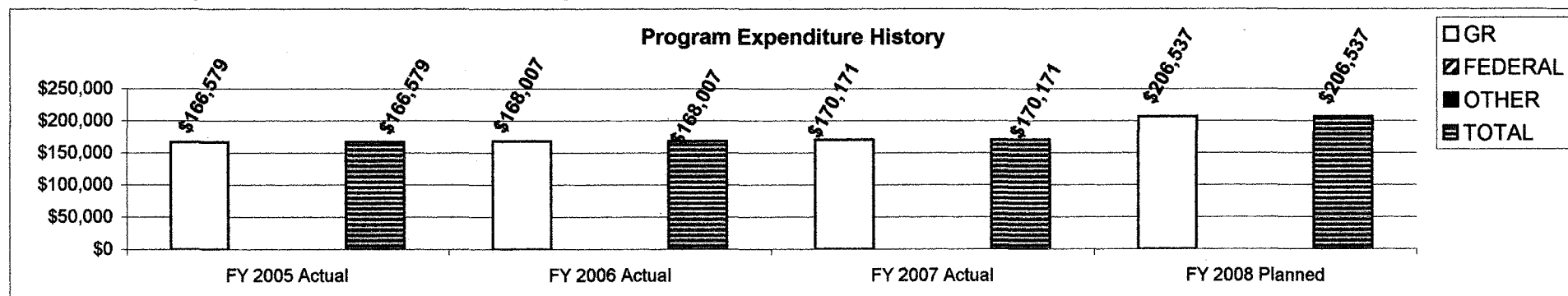
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000742

Department - Public Safety - Division of Fire Safety

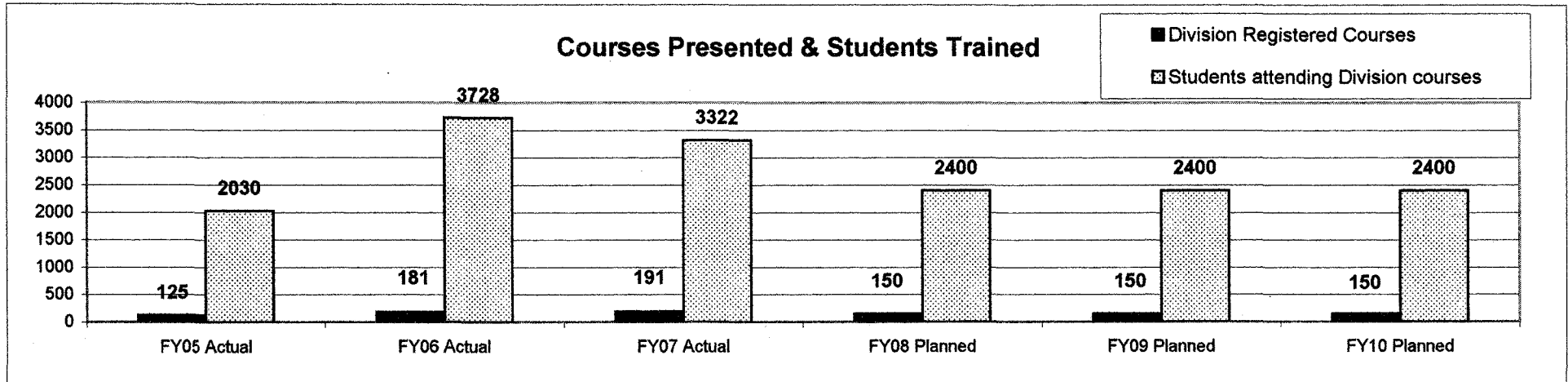
Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

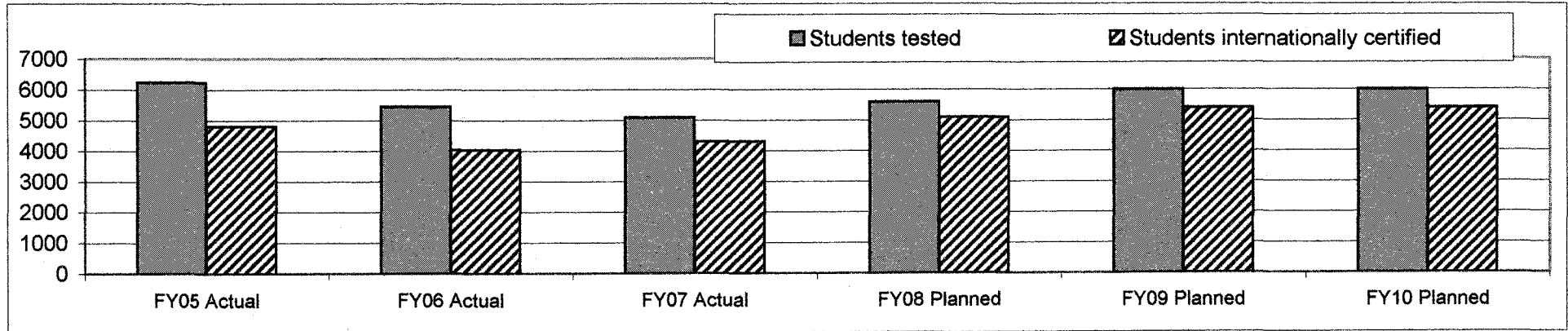
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

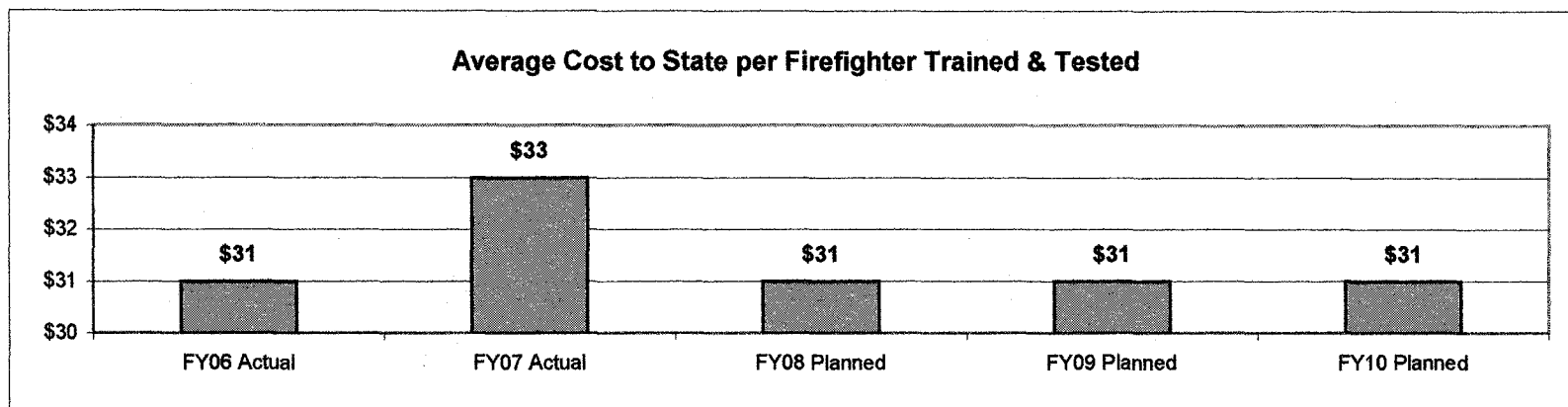
000743

Department - Public Safety - Division of Fire Safety

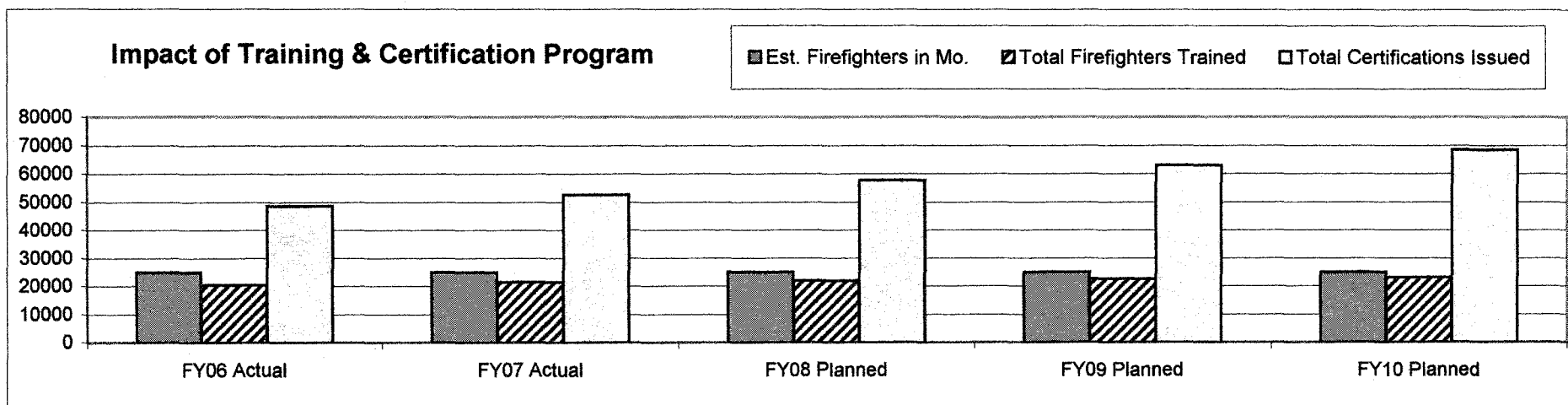
Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

000744

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

7d. Provide a customer satisfaction measure, if available.

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - National Fire Incident Reporting System (NFIRS)

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

Because RSMo 320.202.2 requires that the State of Missouri have a fire incident reporting system, the Division of Fire Safety is a participant in the National Fire Incident Reporting System (NFIRS). The United States Fire Administration (USFA) created the National Fire Incident Reporting System (NFIRS), an all-incident reporting system, which has data collection and reporting capabilities which can be used at the fire department, state and national levels. After the publication of America Burning in 1972, the United States Fire Administration was created to evaluate the Nation's fire trends and problems. As an offspring, NFIRS was created to allow fire departments to record their responses and submit statistics, via the internet to the National Fire Information Council. Fire Departments from around the state voluntarily submit fire incident data to the Division of Fire Safety's training unit for analysis and reporting purposes. At this time, Missouri has 894 fire departments registered in the State. Currently, 745 departments are submitting data, with nearly 297,000 incidents in the system. The Division staff provide training and technical support for Missouri fire departments participating in this system. In order to qualify for the federal Assistance to Firefighter Grants Program, fire departments must participate in the NFIRS system. Also, Federal and State agencies use NFIRS data and statistics for planning and prevention purposes. No FTE or expense funding was appropriated to the Division for support of this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202.2

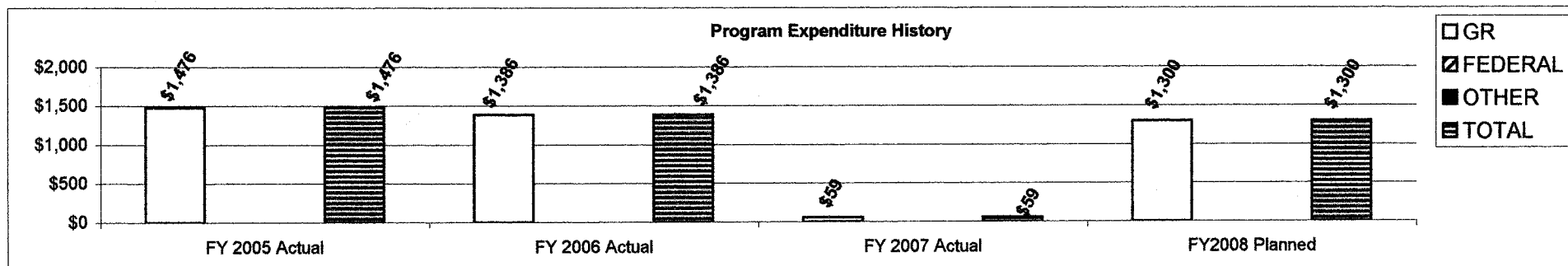
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE - Reduction in FY07 due to staff unable to attend training out of state.

6. What are the sources of the "Other" funds?

Not Applicable

PROGRAM DESCRIPTION

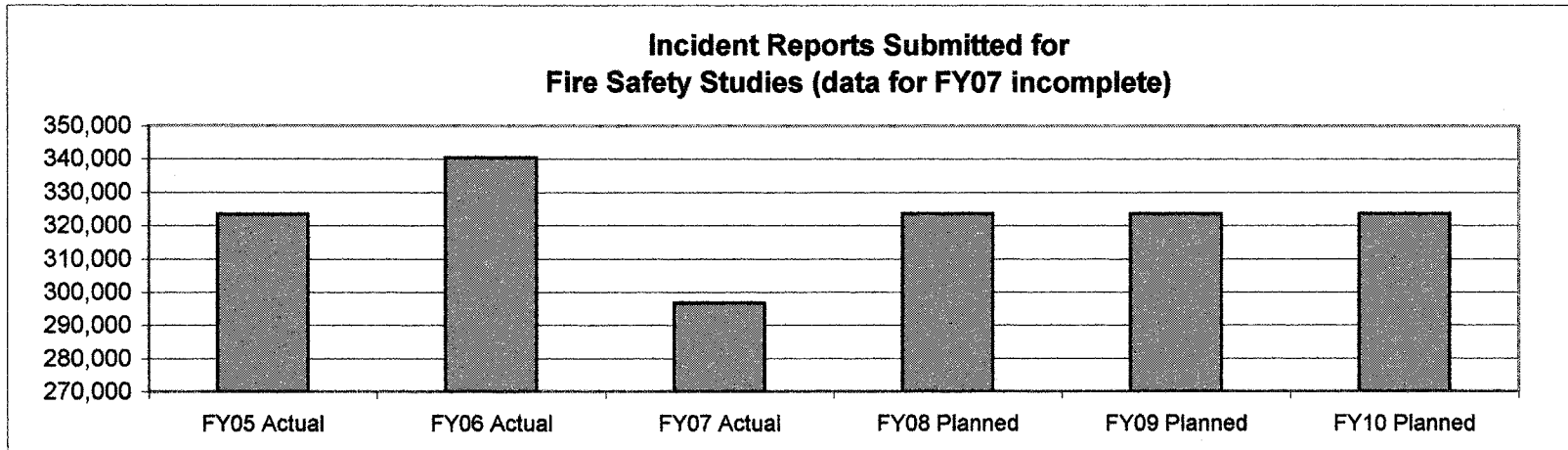
000746

Department - Public Safety - Division of Fire Safety

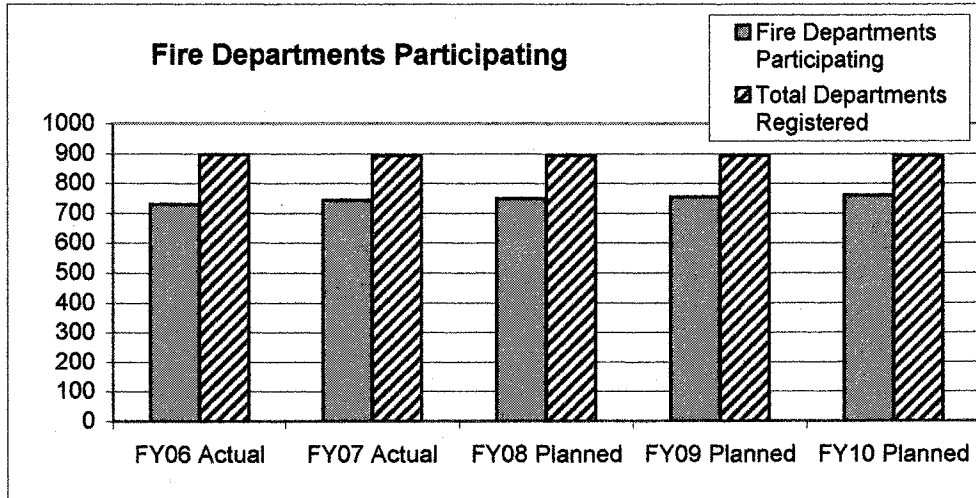
Program Name - National Fire Incident Reporting System (NFIRS)

Program is found in the following core budget(s): Fire Safety Core

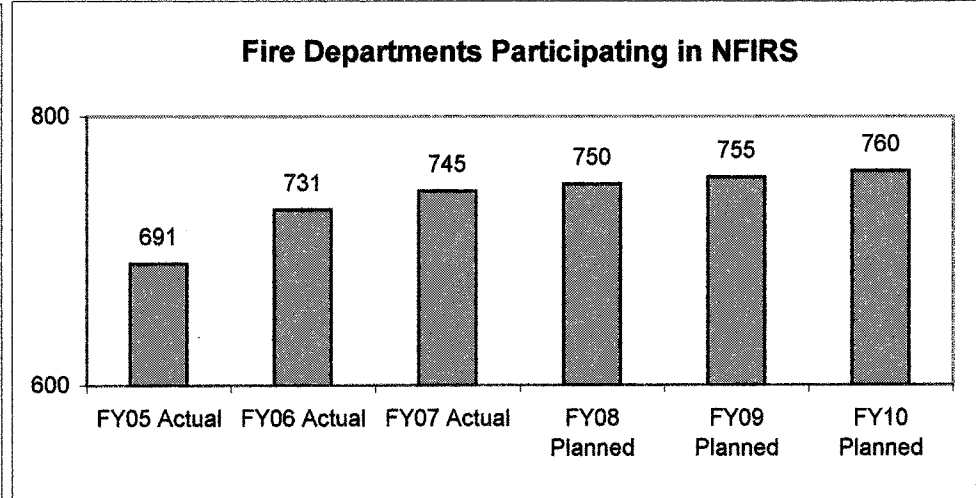
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

The number of incidents reported by participating fire departments results in increased data collected by the United States Fire Administration. The data identifies fire trends which in turn may be considered when planning fire safety and prevention programs.

PROGRAM DESCRIPTION

000747

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. Based on information in the Missouri Business Directory, we estimate there to be approximately 15,000 objects that have never been registered or inspected in Missouri. In addition to the six state inspectors, the Division of Fire Safety commissions 223 insurance company inspectors who provide routine inspections to their insured. Also, the chief inspector conducts Joint Reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional repairs. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to GR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.200-290

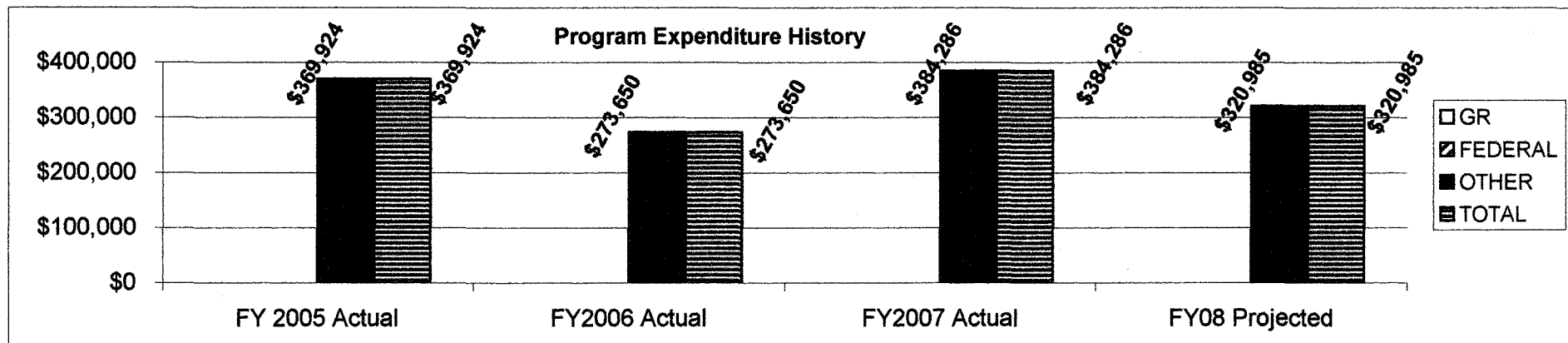
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Increase in Expenditures for FY07 is indicative of one new FTE and one-times.

PROGRAM DESCRIPTION

000748

Department: Public Safety/Fire Safety

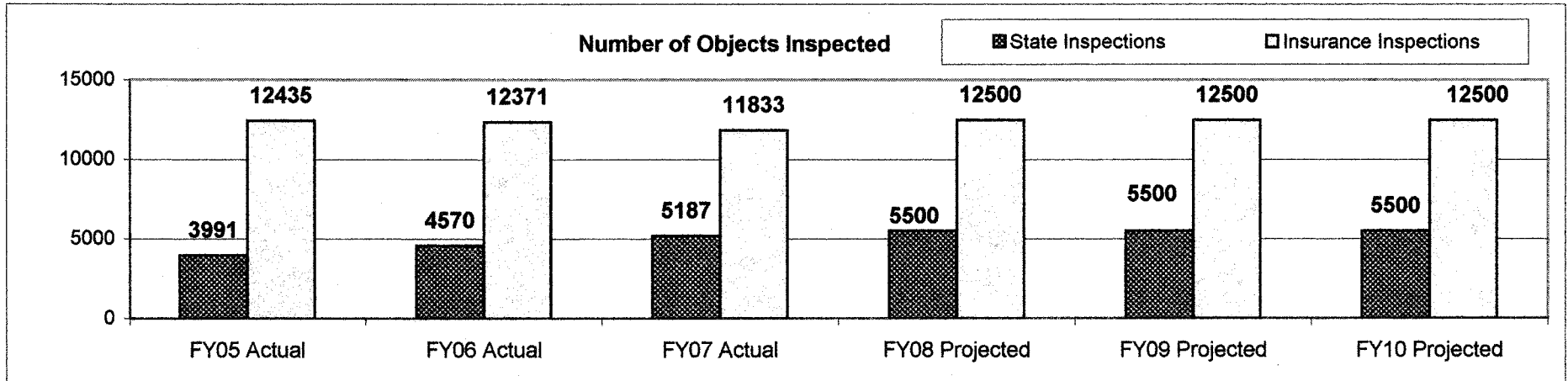
Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

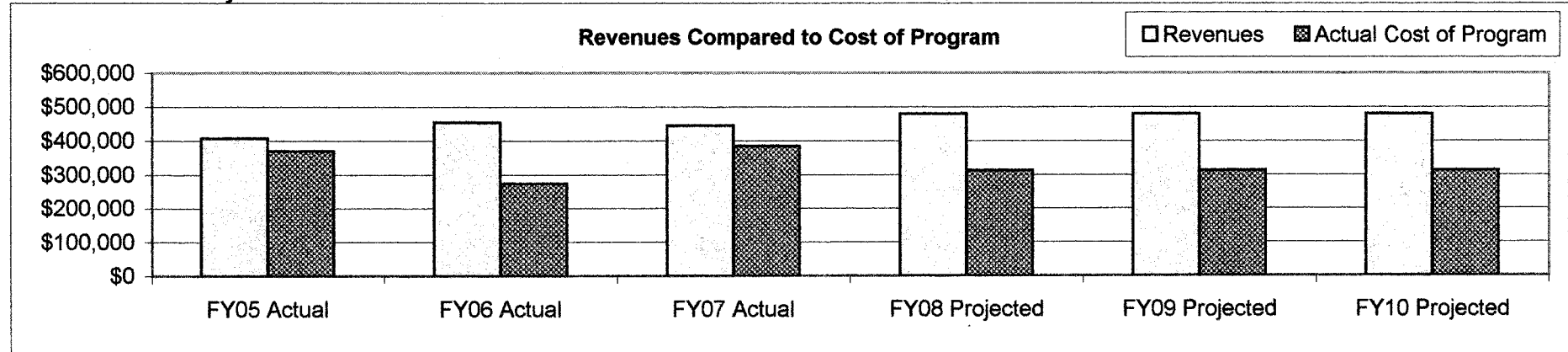
6. What are the sources of the "Other" funds?

Boiler and Pressure Vessel Safety Fund (0744)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Actual program cost increases from FY06 to FY07 due to one new FTE and one-times.

000749

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.

The Boiler and Pressure Vessel Safety program inspected more than 17,020 objects in FY07, but more importantly, the functions of this unit help to ensure the safety of the public when at places of assembly and at work.

7d. Provide a customer satisfaction measure, if available.

Data Not Available

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, the collection of prescribed fees, the registration and permitting of all elevator equipment and for processing and issuance of variance requests to elevator equipment. Division staff also conduct required annual training for state licensed elevator inspectors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo chapter 701. 350-380

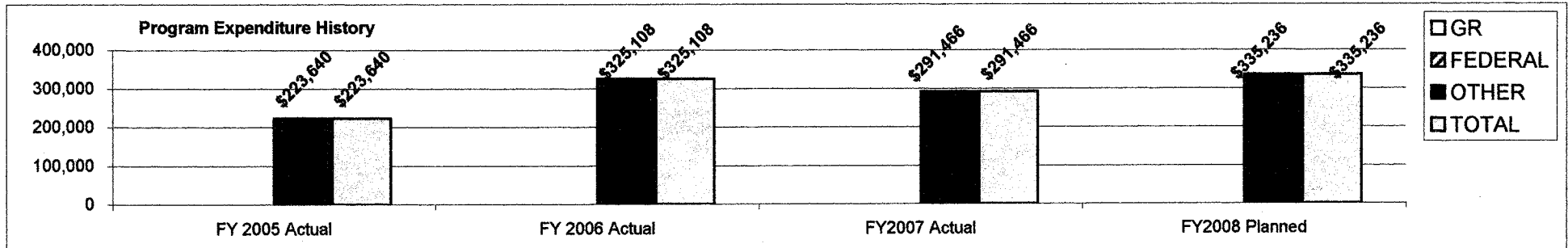
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY05 Program Expenditure reduction due to staff turnover.

6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

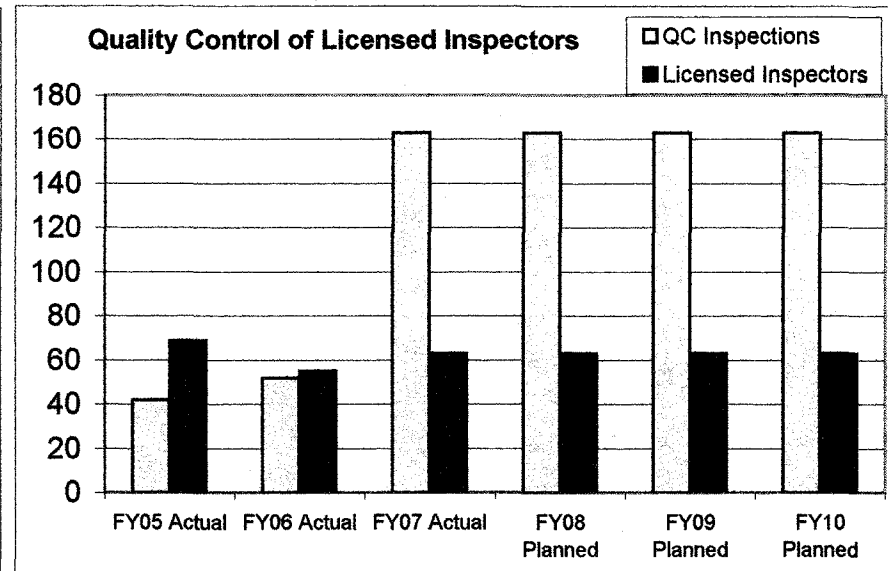
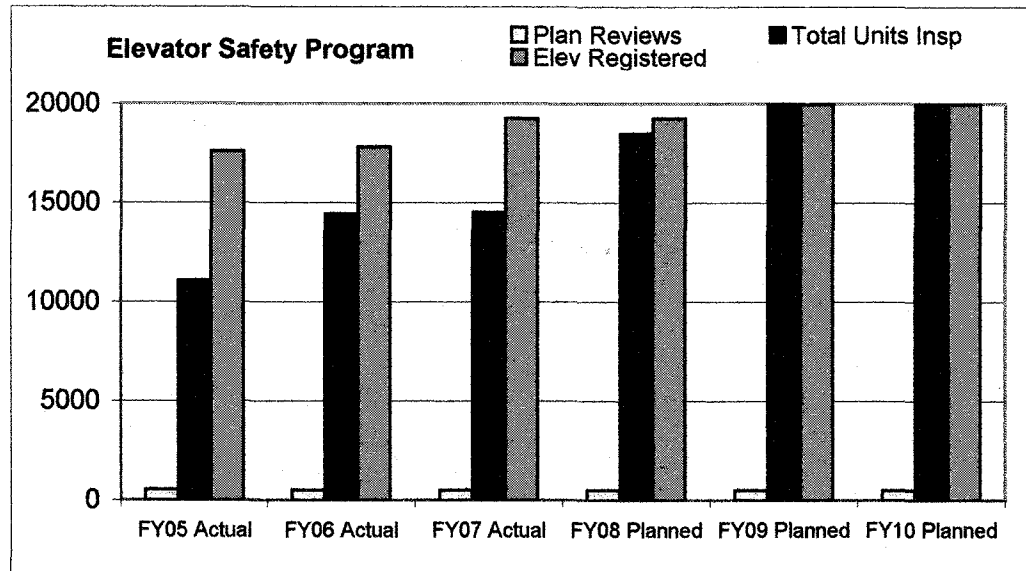
PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

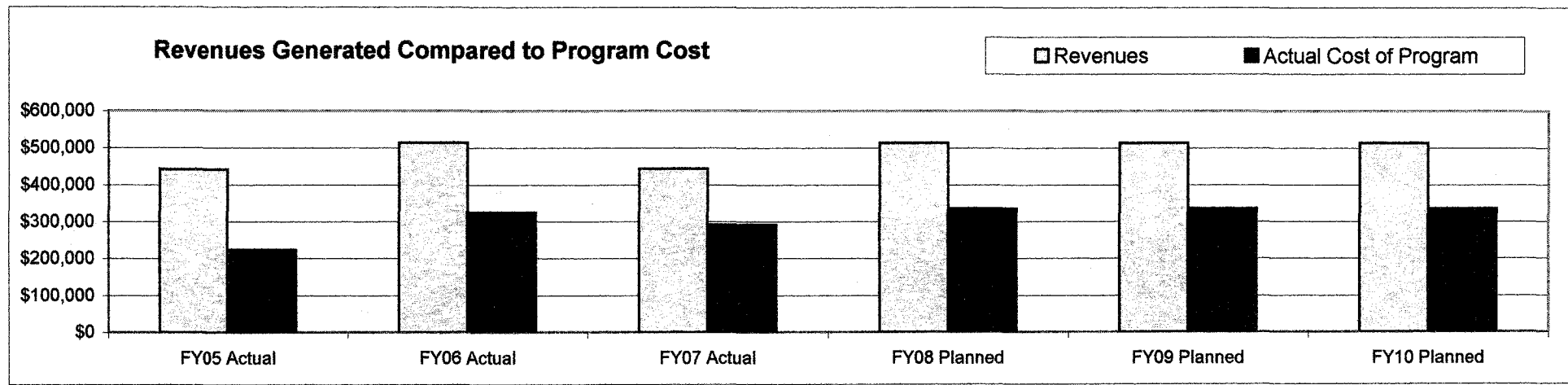
Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



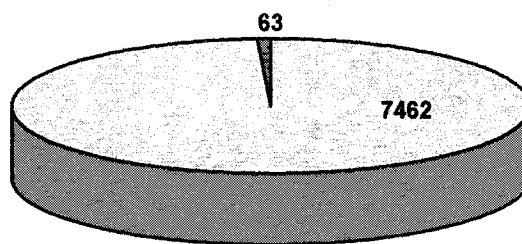
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety**Program Name Elevator Safety****Program is found in the following core budget(s): Fire Safety****7c. Provide the number of clients/individuals served.**

In addition to the safety of the general public, this program also served the following licensed inspectors and owners in FY07

☐ Owners☒ Licensed Inspectors**7d. Provide a customer satisfaction measure, if available.**

Data Not Available

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000 and 2004. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. Applications for the state permit and inspection report are reviewed by Division staff prior to issuing a state operating permit. The accounting process relating to fee collections is also administered by Division staff. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was initially granted, the Division absorbed the duties of the program by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, these issues shall be required to be addressed and a safety inspection required by Division staff. These changes will allow for increased public safety. Additionally, due to legislative changes, funds generated from this program are now deposited into the Elevator Safety Fund which supports both the Elevator Safety and Amusement Ride Safety programs and is swept biennially to GR. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

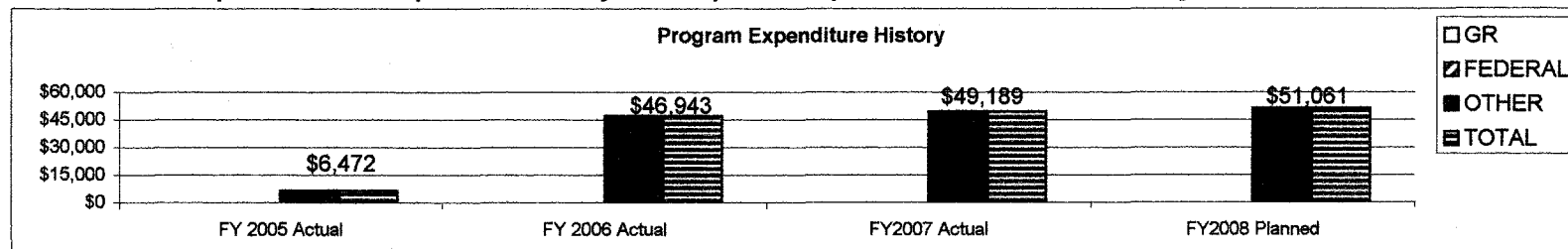
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Increased expenses due to increase in cross-trained Amusement Ride/Elevator Inspector FTE.

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

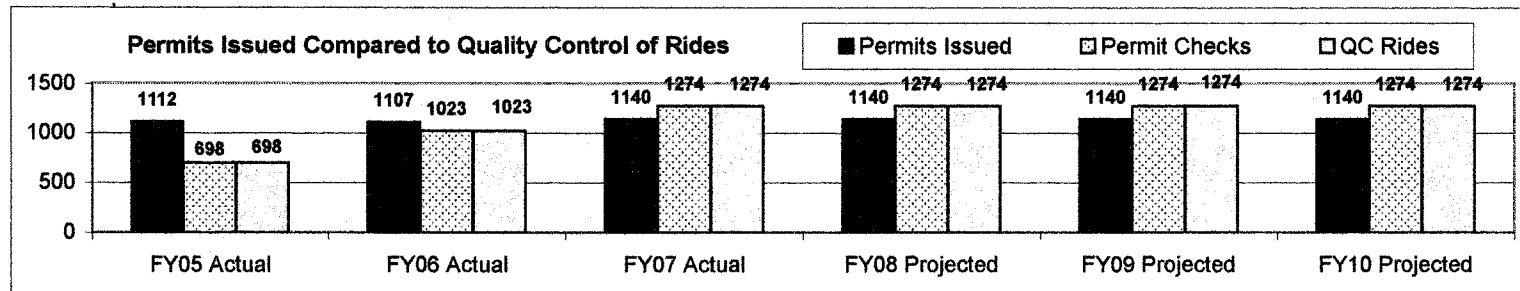
Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

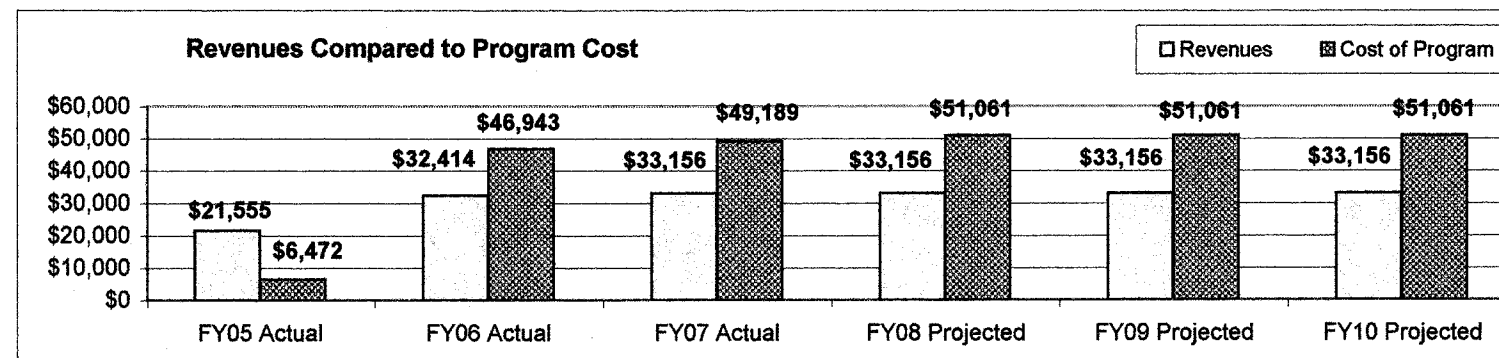
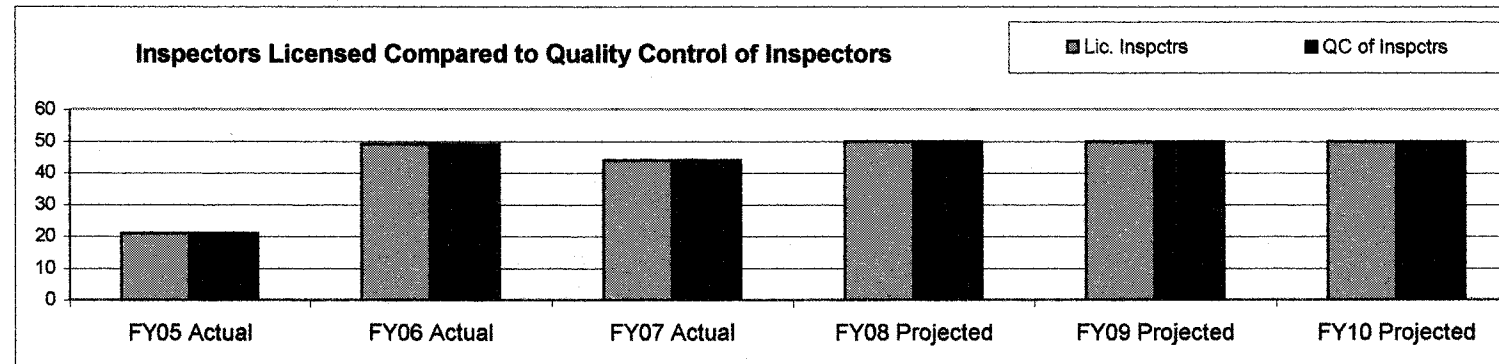
6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

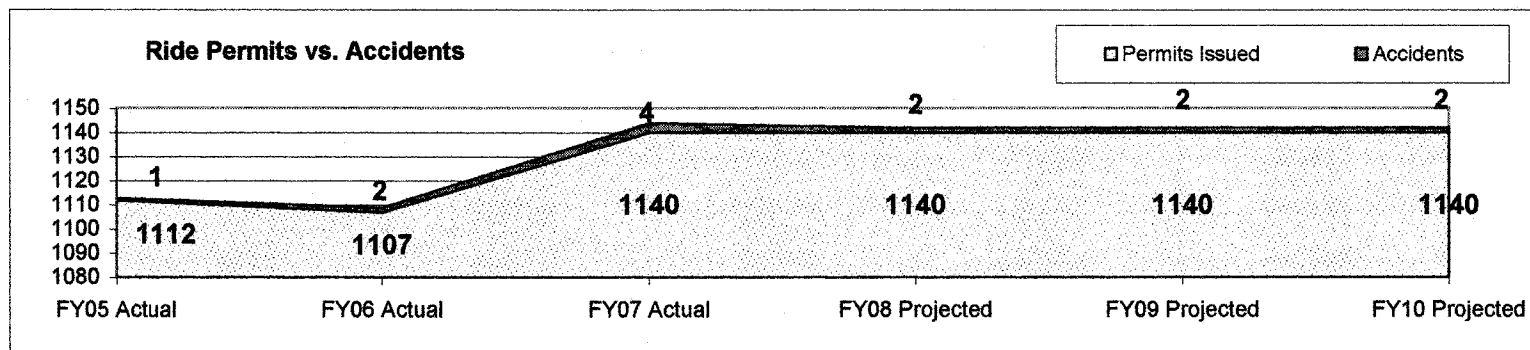


PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety



7c. Provide the number of clients/individuals served, if applicable.

The Amusement Ride Safety program serves more than 257 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

A Deputy Chief Inspector, two Regional Supervisors, and eleven Fire Safety Inspectors within the Fire Safety Inspection Unit conduct fire safety inspections of facilities and locations licensed or certified by several state agencies to include Department of Health, Department of Mental Health, Division of Family Services, and Senior Citizens Nutrition Centers. These inspections, based upon nationally recognized code standards, are designed to reduce and eliminate fire safety hazards for occupants, to include childcare homes and daycare facilities, facilities and homes providing care for the mentally challenged, foster care providers and facilities housing at risk youth. Federal laws, such as the Welfare Reform Act and Missouri's Early Childhood Education Fund have provided financial incentives for childcare providers, therefore increasing the number of homes and facilities providing this type of care. Fire safety inspections enhance fire prevention measures, therefore, making a safer environment for occupants. The Inspection Unit also provides courtesy fire inspections for county jails, schools and state owned buildings. Budget shortfalls have eliminated fire safety education programs.

New Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities. Approximately 1200 existing facilities are impacted by the legislative change, and now require an annual inspection by the Division of Fire Safety staff. Additionally, the new law also requires all facilities licensed under RSMo. Chapter 198 to submit detailed written plans and procedures for compliance with these provisions to the Division of Fire Safety prior to July 1, 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.202 & RSMo. 210.252

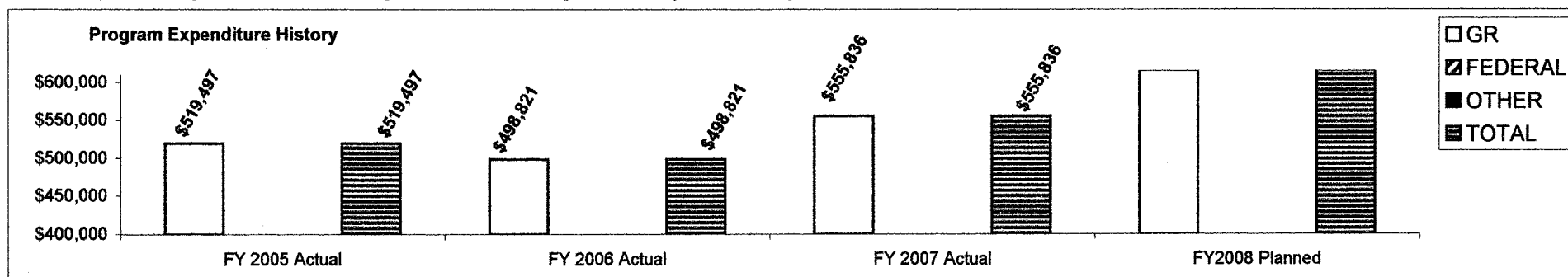
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Reduction from FY06 to FY07 reflects staff reduction and turnover.

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

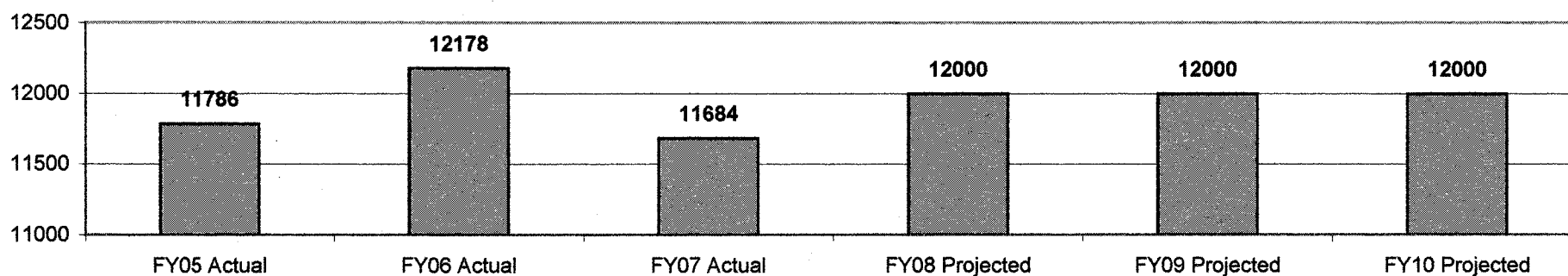
Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other" funds?

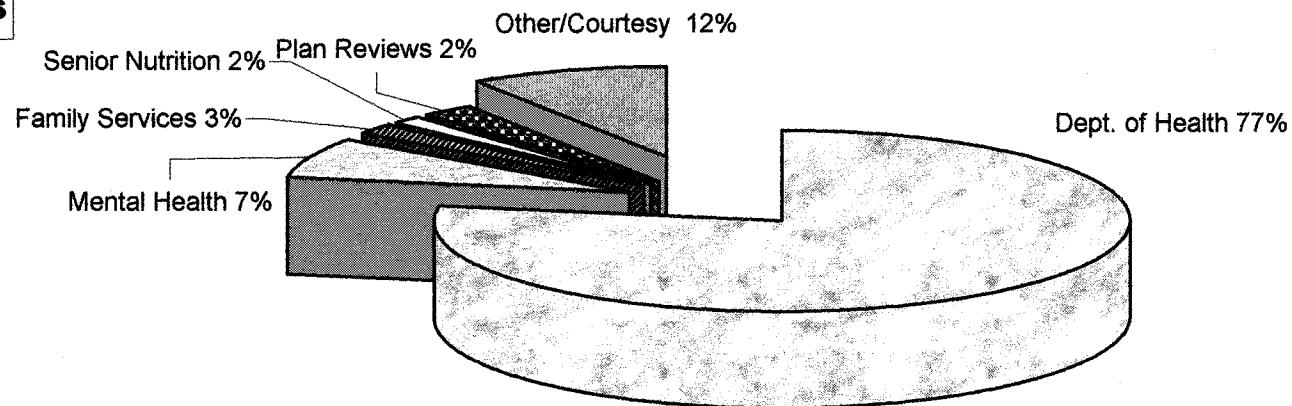
N/A

7a. Provide an effectiveness measure.

Total Inspection / Compliance Activities



FY07 Inspections Types



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety**Program Name: Fire Safety Inspection****Program is found in the following core budget(s): Fire Safety Core****7b. Provide an efficiency measure.**

Due to budgetary restraints, Division Inspectors have been instructed to utilize a "Compliance Letter" for minor noncompliance issues rather than returning for a reinspection. Division staff leave the letter with the provider, who then completes, signs the letter and mails to the Division after corrective action has been taken. Upon receipt, the inspection is approved and filed with the respective state agency. Also, Division Inspectors have reformatted their work and travel schedules based on facility locality.

7c. Provide the number of clients/individuals served, if applicable.

The Fire Safety Inspection program conducted over 11,600 inspections in FY07, touching more than 150,000 children, and countless elderly, all of whom are our state's most vulnerable citizens.

7d. Provide a customer satisfaction measure, if available.

Data not available.

000759

NEW DECISION ITEM
 RANK: 5 OF 60

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Blast Safety & Explosives Enforcement	DI# 1812151

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	101,928	101,928
EE	0	0	66,609	66,609
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	168,537	168,537

FTE	0.00	0.00	3.00	3.00
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Est. Fringe	<u>0</u>	<u>0</u>	<u>50,719</u>	<u>50,719</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Explosives Safety Act Administration Fund (0804)

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	101,928	101,928
EE	0	0	66,609	66,609
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	168,537	168,537

FTE	0.00	0.00	3.00	3.00
-----	------	------	------	------

Est. Fringe	<u>0</u>	<u>0</u>	<u>50,719</u>	<u>50,719</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Explosives Safety Act Administration Fund (0804)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

House Bill 298 of the 2007 session created a new program, the Missouri Blasting Safety Act, which regulates the training, testing and licensing of individuals who conduct blasting, and sets regulations for how blasting is conducted in our State. This program is to be administered by the Division of Fire Safety with the assistance of a seven-member "State Blasting Safety Board".

According to the provisions of the Blasting Safety Act, blasting companies are to register with the Division of Fire Safety, and file an annual report each January for the amount of explosives used in the previous calendar year. Companies are assessed a fee per ton used. Additionally, individual blasters must become licensed with the Division of Fire Safety, following a training and testing program. Each license is valid for three years, and may be renewed after meeting additional training and experience requirements.

000760

NEW DECISION ITEM
RANK: 5 OF 60

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Blast Safety & Explosives Enforcement	DI# 1812151

Also according to the legislation, all fees are directed into the newly created "Missouri Explosives Safety Act Administration Fund", which shall be expended for the administration and enforcement of the program. The monies in the fund shall not revert to General Revenue at the end of the biennium. This decision item is based on appropriation from this fund.

The Division of Fire Safety is tasked with promulgating rules to become effective no later than July 1, 2008 governing the provisions of the act. Additionally, the Division is now required to investigate violations and complaints regarding blasting regulations and enforce the provisions of the law. In addition to this request, the Division is asking for supplemental funding for FY08 in order to implement this program as mandated by the law.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In order to implement and administer this new program as intended by legislation the Division of Fire Safety is requesting appropriation spending authority from the Explosives Safety Administrative Fund, two Blast Safety/Fire Investigators, one Accountant I and associated expense and equipment. This request mirrors the fiscal note response. At the same time, the Division is taking steps to cross-train current Fire Investigation staff to allow for the best coverage of the state. The Division is working closely with members of the industry to ensure the fees authorized by legislation and established by rule support the cost of administering the program. The Division received information from the Missouri Limestone Producers and the Bureau of Alcohol, Tobacco and Firearms estimating there are 203 blasting companies in Missouri which will become registered at an initial fee of \$200, and file annual reports beginning in the fall of 2007. The annual reports will be accompanied by a fee of \$500, + \$1.15 per ton used x 60,480 est. tons annually. Approximately 300 individuals in our state would seek licensure as a blaster at a fee of \$100, following the promulgation of rules in prior to July 1, 2008, and will seek re-licensure every 3 years.

<u>One-Time</u>	<u>Cost</u>
Computer Equipment & Software	\$4,590
Motorized Equipment	\$39,500
Communication Equipment	\$2,800
Office Equipment	\$1,319
Total One-Time	\$48,209

<u>On-Going Expenses</u>	<u>Cost</u>
Travel, In-State	\$5,400
Travel, Out-State	\$1,000

NEW DECISION ITEM
RANK: 5 OF 60

000761

Department of Public Safety		Budget Unit 83010C							
Division of Fire Safety									
DI Name Blast Safety & Explosives Enforcement	DI# 1812151								
Motor Fuel	\$5,918								
Supplies	\$2,082								
Professional Development	\$2,000								
Communications	\$1,000								
Maintenance & Repair	\$1,000								
Total Expenses	\$18,400								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS ARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Blast Safety/Fire Investigator (008571)					73,728	2.0	73,728	2.0	
Accountant I (000311)					28,200	1.0	28,200	1.0	
Total PS			0	0.0	101,928	3.0	101,928	3.0	0
Travel, In State (140)					5,400		5,400		
Travel, Out State (160)					1,000		1,000		
Supplies & Motor Fuel (190)					8,000		8,000		
Computer Eq & Software (480)					4,590		4,590		4,590
Professional Development (320)					2,000		2,000		
Communications (340)					3,800		3,800		2,800
Motorized Equipment (560)					39,500		39,500		39,500
Maintenance & Repair (430)					1,000		1,000		
Office Equipment (580)					1,319		1,319		1,319
Total EE	0		0		66,609		66,609		48,209
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	168,537	3.0	168,537	3.0	48,209

NEW DECISION ITEM
RANK: 5 OF 60

000762

Department of Public Safety				Budget Unit 83010C					
Division of Fire Safety									
DI Name Blast Safety & Explosives Enforcement				DI# 1812151					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLL ARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Blast Safety/Fire Investigator (008571)					73,728	2.0	73,728	2.0	
Accountant I (000311)					28,200	1.0	28,200	1.0	
Total PS	0	0.0	0	0.0	101,928	3.0	101,928	3.0	0
							0		
Travel, In State (140)					5,400		5,400		
Travel, Out State (160)					1,000		1,000		
Supplies & Motor Fuel (190)					8,000		8,000		
Computer Eq & Software (480)					4,590		4,590		4,590
Professional Development (320)					2,000		2,000		
Communications (340)					3,800		3,800		2,800
Motorized Equipment (560)					39,500		39,500		39,500
Maintenance & Repair (430)					1,000		1,000		
Office Equipment (580)					1,319		1,319		1,319
Total EE	0		0		66,609		66,609		48,209
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	168,537	3.0	168,537	3.0	48,209

NEW DECISION ITEM
RANK: 5 OF 60

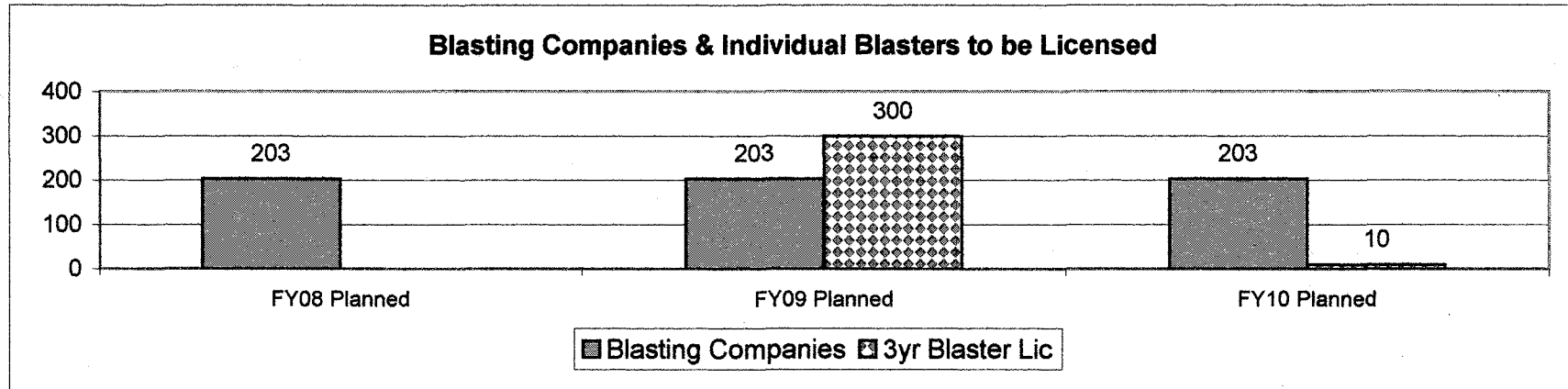
000763

Department of Public Safety
Division of Fire Safety
DI Name Blast Safety & Explosives Enforcement DI# 1812151

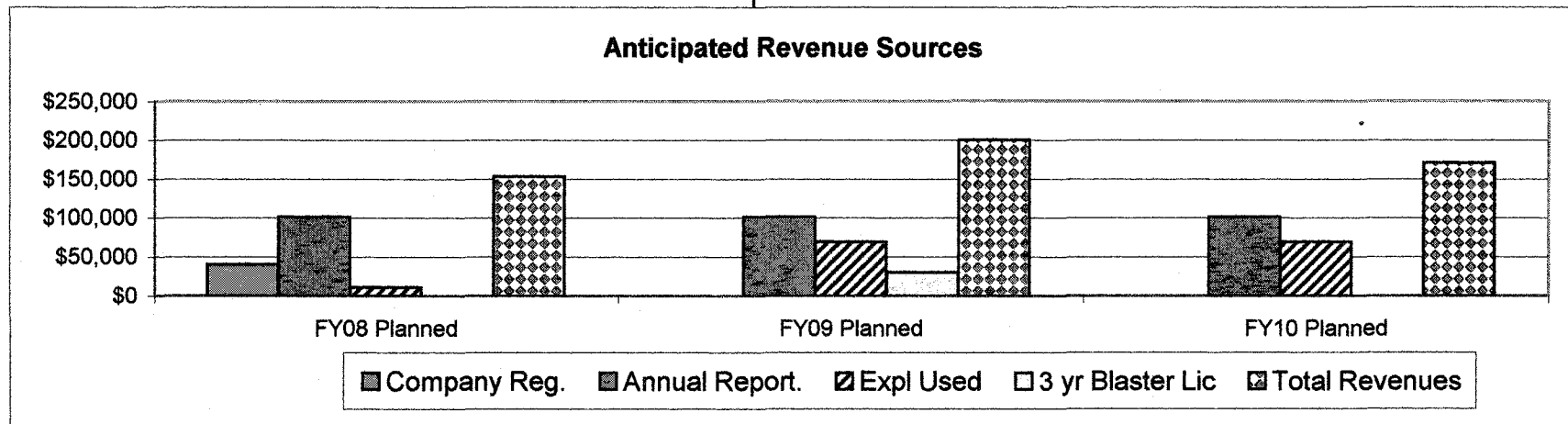
Budget Unit 83010C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



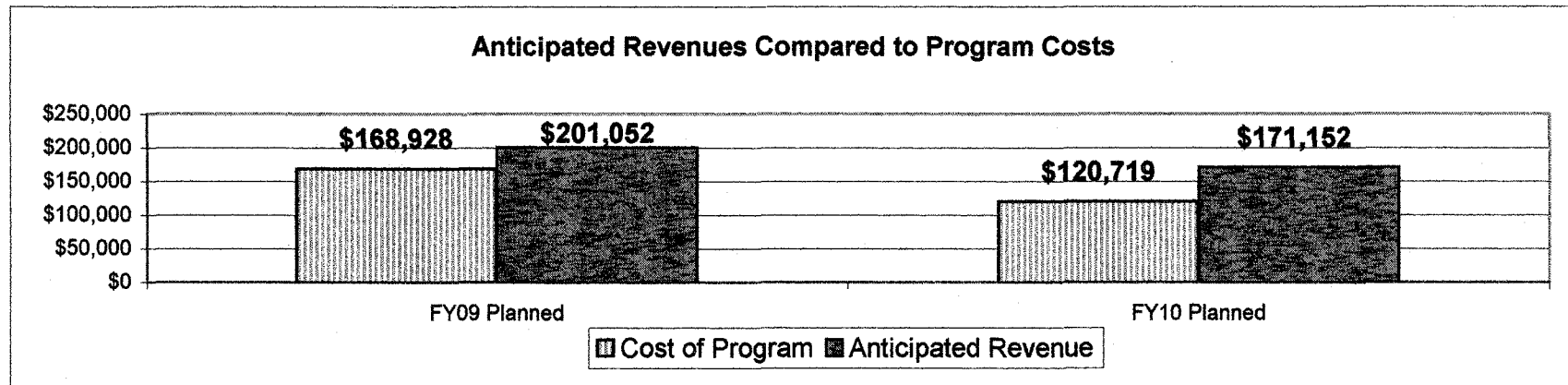
6b. Provide an efficiency measure.



Department of Public Safety
Division of Fire Safety
DI Name Blast Safety & Explosives Enforcement DI# 1812151

Budget Unit 83010C

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Approximately 203 blasting companies in Missouri will become registered and file annual reports beginning in the fall of 2007, and roughly 300 individuals will seek licensure from the Division as a Blaster.

6d. Provide a customer satisfaction measure, if available.

Data not yet available as this is a new program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In order to implement and administer this new program as mandated by legislation the Division of Fire Safety is requesting appropriation spending authority from the Explosives Safety Administrative Fund, two Blast Safety/Fire Investigators, one Accountant I and associated expense and equipment. At the same time, the Division is taking steps to cross-train current Fire Investigation & Inspection staff to allow for the best coverage of the state.

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Blast Safety & Expl Enfcmnt - 1812151								
ACCOUNTANT I	0	0.00	0	0.00	28,200	1.00	28,200	1.00
FIRE INVESTIGATOR	0	0.00	0	0.00	73,728	2.00	73,728	2.00
TOTAL - PS	0	0.00	0	0.00	101,928	3.00	101,928	3.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,400	0.00	5,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	0	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,800	0.00	3,800	0.00
M&R SERVICES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,590	0.00	4,590	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	39,500	0.00	39,500	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,319	0.00	1,319	0.00
TOTAL - EE	0	0.00	0	0.00	66,609	0.00	66,609	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$168,537	3.00	\$168,537	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$168,537	3.00	\$168,537	3.00

000766

NEW DECISION ITEM
 RANK: 6 OF 60

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Fire Sprinkler Inspection Program	DI# 1812152

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	120,180	0	0	120,180
EE	97,946	0	0	97,946
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>218,126</u>	<u>0</u>	<u>0</u>	<u>218,126</u>
FTE	4.00	0.00	0.00	4.00

Est. Fringe	59,802	0	0	59,802
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	120,180	0	0	120,180
EE	97,946	0	0	97,946
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>218,126</u>	<u>0</u>	<u>0</u>	<u>218,126</u>
FTE	4.00	0.00	0.00	4.00

Est. Fringe	59,802	0	0	59,802
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

New legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems and smoke sections in residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities. These are types of facilities which house our state's most vulnerable citizens.

Approximately 1,200 existing facilities are impacted by the legislative changes and now require an annual inspection by Division staff. These are facilities which have not previously been under Division authority by any other inspection requirement. The legislation also requires all facilities licensed under RSMo. chapter 198 to submit detailed written plans and procedures for compliance with these provisions to the Division of Fire Safety by July 1, 2008.

000767

NEW DECISION ITEM
RANK: 6 OF 60

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name <u>Fire Sprinkler Inspection Program</u>	DI# <u>1812152</u>
<p>Inspection of these types of fire protection sprinkler and alarm systems requires subject matter expertise. To conduct these inspections, an inspector must have training specific to sprinkler and alarm systems, as well as training for reviewing plans for alarms and sprinkler systems in proposed new facilities. Because the new legislation became effective August 28, 2007, in addition to this request, the Division of Fire Safety is requesting supplemental funding for FY08 in order to implement this program as mandated by law.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>Currently the Fire Safety Inspection program has a Deputy Chief, two Regional Supervisors, and 11 Fire Safety Inspectors located throughout the State. In FY07, these inspectors conducted 11,600 Fire Safety Inspections for facilities licensed by the Department of Health, the Department of Mental Health, and the Division of Family Services. The Division will require three additional Inspectors, as well as an Office Support Assistant in order to conduct the additional 1,200 fire safety inspections now under our purview due to the new legislation. Because of the technical nature of the protection systems, the code-intensive review necessary, the extensive documentation process required by state and federal agencies, and the large size of the facilities involved, these additional inspections will take considerably more time to conduct than those currently being done by Division of Fire Safety staff.</p> <p>The Division staff is working closely with representatives from the Department of Health and Senior Services (DHSS) on this process. In order to share data between agencies for these facilities, as well as meet federal reporting requirements, the Division of Fire Safety must purchase and implement a new software program currently used by DHSS. Costs for the hardware and software, as well as all other related expenses are listed below.</p>	
<u>One-Time</u>	<u>Cost</u>
Computer Equipment & Software	\$27,010
Motorized Equipment	\$46,335
Office Equipment	\$1,319
Total One-Time	\$74,664
<u>On-Going Expenses</u>	<u>Cost</u>
Travel, In-State	\$2,150
Travel, Out-State	\$600
Motor Fuel	\$8,877

000768

NEW DECISION ITEM
RANK: 6 OF 60

Department of Public Safety			Budget Unit <u>83010C</u>						
Division of Fire Safety									
DI Name <u>Fire Sprinkler Inspection Program</u>			DI# <u>1812152</u>						
Supplies	\$2,123								
Computer Eq & Software	\$6,532								
Professional Development	\$875								
Communications	\$625								
Maintenance & Repair	\$1,500								
Total On-Going	\$23,282								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
			Dept Req						
	Dept Req	Dept Req	FED	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	DOLLA	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Fire Safety Inspector (008581)	99,108	3.0					99,108	3.0	
Office Support Asst. (000022)	21,072	1.0					21,072	1.0	
Total PS	120,180	4.0	0	0.0	0	0.0	120,180	4.0	0
Travel, In State (140)	2,150						2,150		
Travel, Out State (160)	600						600		
Supplies (190)	11,000						11,000		
Computer Eq & Software (480)	33,542						33,542		27,010
Professional Development (320)	875						875		
Communications (340)	625						625		
Motorized Equipment (560)	46,335						46,335		46,335
Maintenance & Repair (430)	1,500						1,500		
Office Equipment (580)	1,319						1,319		1,319
Total EE	97,946		0		0		97,946		74,664
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	218,126	4.0	0	0.0	0	0.0	218,126	4.0	74,664

000769

NEW DECISION ITEM
 RANK: 6 OF 60

Department of Public Safety			Budget Unit 83010C						
Division of Fire Safety									
DI Name Fire Sprinkler Inspection Program			DI# 1812152						
			Gov Rec						
	Gov Rec	Gov Rec	FED	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	DOLLA	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Fire Safety Inspector (008581)	99,108	3.0					99,108	3.0	
Office Support Asst. (000022)	21,072	1.0					21,072	1.0	
Total PS	120,180	4.0	0	0.0	0	0.0	120,180	4.0	0
Travel, In State (140)	2,150						2,150		
Travel, Out State (160)	600						600		
Supplies (190)	11,000						11,000		
Computer Eq & Software (480)	33,542						33,542		27,010
Professional Development (320)	875						875		
Communications (340)	625						625		
Motorized Equipment (560)	46,335						46,335		46,335
Maintenance & Repair (430)	1,500						1,500		
Office Equipment (580)	1,319						1,319		1,319
Total EE	97,946		0		0		97,946		74,664
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	218,126	4.0	0	0.0	0	0.0	218,126	4.0	74,664

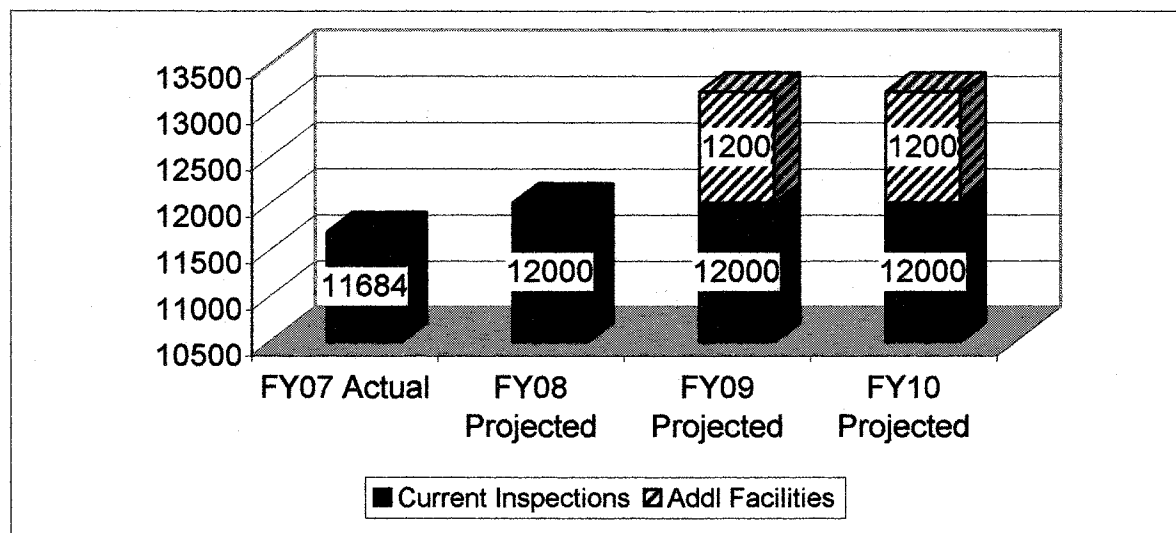
000770

NEW DECISION ITEM
RANK: 6 OF 60

Department of Public Safety Budget Unit 83010C
Division of Fire Safety
DI Name Fire Sprinkler Inspection Program DI# 1812152

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

The Division of Fire Safety will cross train the existing inspection staff, as well as hire an additional three fire safety inspectors in order to provide an adequate inspection program for all state-licensed facilities and the additional 1,200 facilities effected by the new law. These facilities are located in all areas of the state.

6c. Provide the number of clients/individuals served, if applicable.

This proposal will positively impact the safety of approximately 20,000 residents of residential care, assisted living, intermediate care, and skilled nursing facilities.

6d. Provide a customer satisfaction measure, if available.

Data not yet available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Currently the Fire Safety Inspection program a Deputy Chief, two Regional Supervisors and 11 Inspectors located throughout the State. The Division is requesting three additional Inspectors, as well as an Office Support Assistant in order to administer the additional 1200 fire safety inspections now under our purview due to this new law. Supporting expense and equipment funding is also requested to support the program. The Division staff is working closely with representatives from the Department of Health and Senior Services in sharing data and allowing for a smooth implementation of these requirements for facilities.

000771

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Fire Sprinkler Inspection Prog - 1812152								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21,072	1.00	21,072	1.00
FIRE INSPECTOR	0	0.00	0	0.00	99,108	3.00	99,108	3.00
TOTAL - PS	0	0.00	0	0.00	120,180	4.00	120,180	4.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,150	0.00	2,150	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	600	0.00	600	0.00
SUPPLIES	0	0.00	0	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	875	0.00	875	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	625	0.00	625	0.00
M&R SERVICES	0	0.00	0	0.00	1,500	0.00	1,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	33,542	0.00	33,542	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	46,335	0.00	46,335	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,319	0.00	1,319	0.00
TOTAL - EE	0	0.00	0	0.00	97,946	0.00	97,946	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$218,126	4.00	\$218,126	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$218,126	4.00	\$218,126	4.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000772

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	207,340	0.00	215,908	0.00	315,908	0.00	315,908	0.00
CHEMICAL EMERGENCY PREPAREDNES	38,275	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	152,504	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	398,119	0.00	465,908	0.00	565,908	0.00	565,908	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	398,119	0.00	565,908	0.00	565,908	0.00	565,908	0.00
Fire Fighter Training Core Inc - 1812154								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$398,119	0.00	\$565,908	0.00	\$665,908	0.00	\$665,908	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83015C
Division of Fire Safety	
Core - Firefighter Training Contracted Core	

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	315,908	0	250,000	565,908 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	315,908	0	250,000	565,908

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	315,908	0	250,000	565,908 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	315,908	0	250,000	565,908

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap, and Fire Education Fund (0821) \$150,000 "E" dependent upon Fireworks Licensing program revenue.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little to no budget for training. Cumulatively these funds provide training to nearly 6,000 responders annually, and, in many cases, is the only training they receive throughout the year. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the most basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who may lose lives and/or property because the firefighters were denied the necessary training to perform efficiently at their time of need.

Although there is not legislated mandatory firefighter training in Missouri, 75% of the fire departments serving populations of 10,000 or more citizens require training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

000774

CORE DECISION ITEM

Department of Public Safety

Budget Unit 83015C

Division of Fire Safety

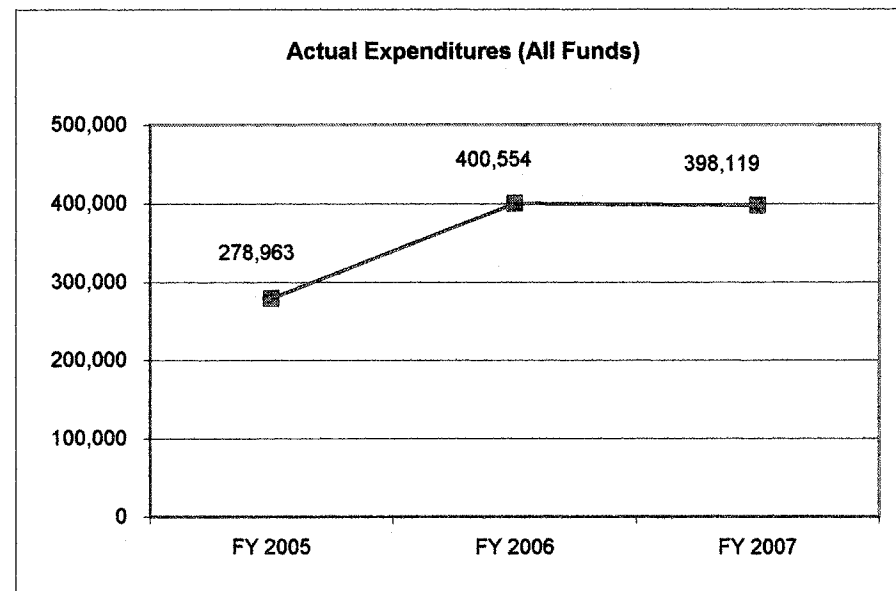
Core - Firefighter Training Contracted Core

3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	315,908	435,458	479,412	565,908 E
Less Reverted (All Funds)	(6,477)	(3,477)	(6,477)	N/A
Budget Authority (All Funds)	309,431	431,981	472,935	N/A
Actual Expenditures (All Funds)	278,963	400,554	398,119	N/A
Unexpended (All Funds)	30,468	31,427	74,816	N/A
Unexpended, by Fund:				
General Revenue	468	147	2,091	N/A
Federal	0	0	0	N/A
Other	30,000	31,280	72,725	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Chemical Emergency Preparedness Fund (CEPF - 0587) - Appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. The appropriation cap for CEPF is set at \$100,000, although amount received is near \$70,000. Growth for FY06 is due to the Fire Education Fund (0821) appropriation which is based on fees collected from the Fireworks Licensing program. Appropriation is based on \$150,000E annually.

000775

CORE RECONCILIATION DETAIL

STATE

FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	215,908	0	250,000	465,908	
		PD	0.00	100,000	0	0	100,000	
		Total	0.00	315,908	0	250,000	565,908	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	239 7496	EE	0.00	100,000	0	0	100,000	Correcting budget object code to allow for contracted services
Core Reallocation	239 7496	PD	0.00	(100,000)	0	0	(100,000)	Correcting budget object code to allow for contracted services
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	315,908	0	250,000	565,908	
		PD	0.00	0	0	0	0	
		Total	0.00	315,908	0	250,000	565,908	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	315,908	0	250,000	565,908	
		PD	0.00	0	0	0	0	
		Total	0.00	315,908	0	250,000	565,908	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000776
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
SUPPLIES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL SERVICES	398,119	0.00	462,908	0.00	562,908	0.00	562,908	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	398,119	0.00	465,908	0.00	565,908	0.00	565,908	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$398,119	0.00	\$565,908	0.00	\$565,908	0.00	\$565,908	0.00
GENERAL REVENUE	\$207,340	0.00	\$315,908	0.00	\$315,908	0.00	\$315,908	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$190,779	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

1. What does this program do?

Through contract, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format and include topics such as fire fighting, basic to advanced fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

For many volunteer fire departments and individuals, this funding provides their only opportunity for training. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little to no budget for training. This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, local emergency planning committees and other state agencies upon request. When full funding was in place these funds provided training to approximately 7,000 responders annually, and, in many cases, was the only training they received. The intent was to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

Comparatively speaking, Missouri ranks low when it comes to state support for fire fighter training. According to a survey of the National Association of State

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320, 200-273; 292.604; House Bill 230 (1985)

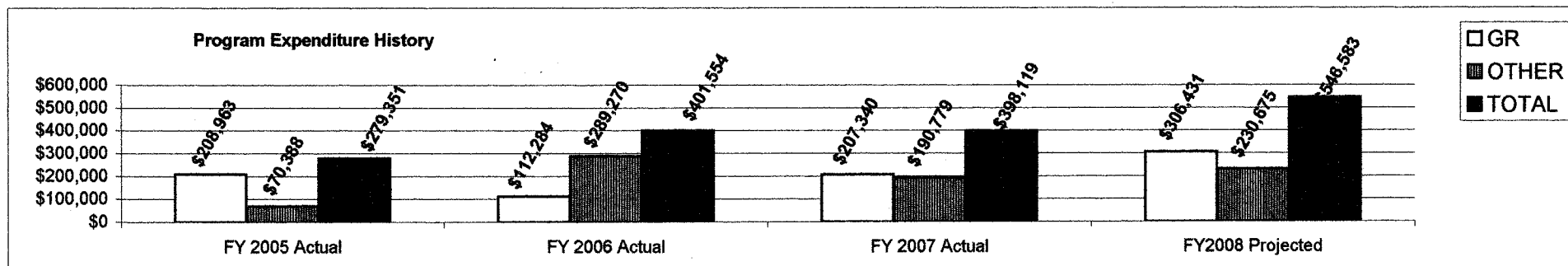
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: GR funding was reduced in FY06 and increased for FY07 & FY08.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

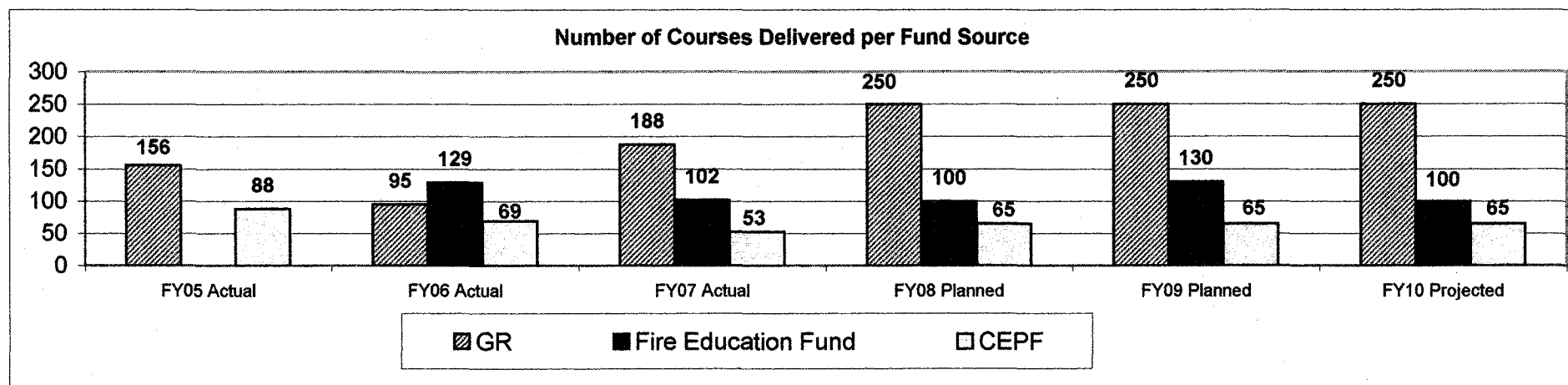
Program is found in the following core budget(s): Fire Fighter Training Core

6. What are the sources of the "Other" funds?

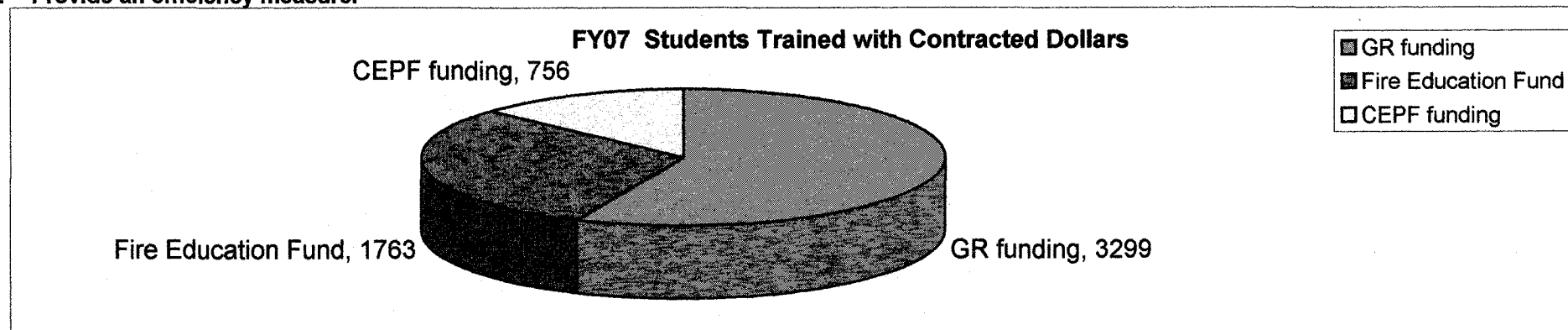
Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund ((0821).

7a. Provide an effectiveness measure.

NOTE: GR funding was reduced in FY06 and restored for FY07. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.



7b. Provide an efficiency measure.



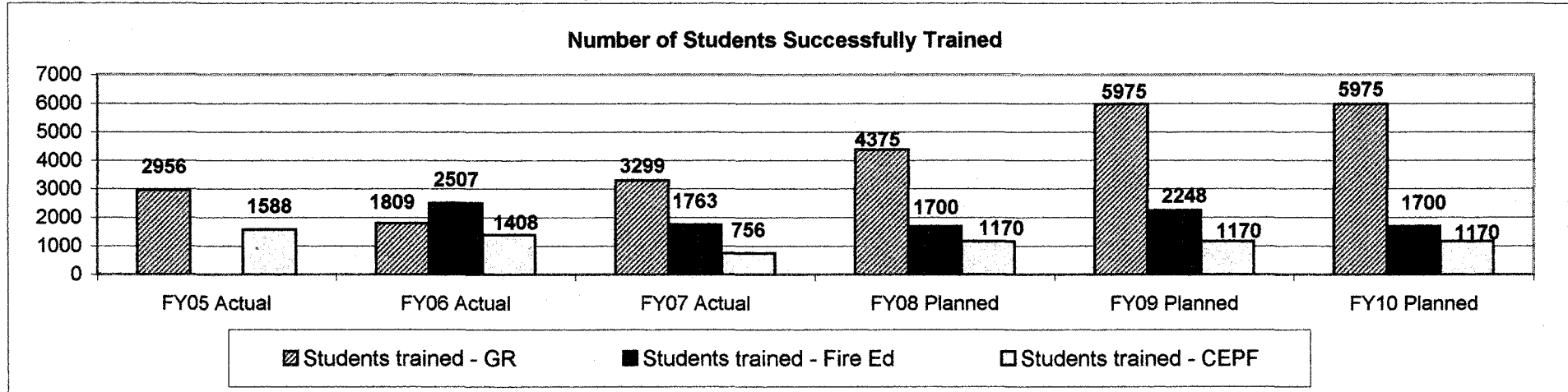
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Student evaluations indicate satisfaction with courses presented.

000780

NEW DECISION ITEM
RANK: 36 OF 60

Department of Public Safety	Budget Unit 83015C
Division of Fire Safety	
DI Name - Fire Fighter Training Core Increase	DI#1812154

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Through contract, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format and include topics such as basic to advanced fire fighting, fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

000781

NEW DECISION ITEM

RANK: 36 OF 60

Department of Public Safety	Budget Unit <u>83015C</u>
Division of Fire Safety	
DI Name - Fire Fighter Training Core Increase	DI#1812154
<p>For many volunteer fire departments and individuals, this funding provides their only opportunity for training. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little to no budget for training. This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, local emergency planning committees and other state agencies upon request. When full funding was in place these funds provided training to approximately 7,000 responders annually, and, in many cases, was the only training they received. The intent was to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.</p> <p>Fire fighter training funds were the target of multiple withholdings and core cuts since 2001. The creation of the Fire Education Fund sustained by revenues received from fireworks licensing fees, has helped the program meet minimal demands. Additionally, the current administration has restored most of the GR funds which were previously cut. Finally, with the FY08 budget year, the Division has reached fire fighter training funding levels slightly above historical figures. However, due to the increase in the cost of contracted courses, and the technical nature of courses offered, these funds are not yet meeting the needs of today's fire service and emergency responders.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>The Division of Fire Safety continues to receive requests for training beyond levels the current funding can support. In FY07, the Division's general revenue training contracts supported 188 courses for nearly 3,300 students. At the same time, the Division maintains waiting lists for Fire Investigator and Fire Inspector Certification courses, and has not been able to fully implement the Rescue Technician certification program due to a shortage of funds. An additional \$100,000 for contracted fire fighter training will assist the Division of Fire Safety in providing an additional 80 courses for 1,600 fire fighters and emergency responders throughout the state.</p>	

000782

NEW DECISION ITEM
 RANK: 36 OF 60

Department of Public Safety		Budget Unit <u>83015C</u>							
Division of Fire Safety									
DI Name - Fire Fighter Training Core Increase		DI#1812154							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLL ARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Supplies (190)	2,000						2,000		
Professional Services (400)	97,500						97,500		
Misc Expenses (740)	500						500		
Total EE	<u>100,000</u>		<u>0</u>		<u>0</u>		<u>100,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLL ARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

000783

NEW DECISION ITEM
 RANK: 36 OF 60

Department of Public Safety				Budget Unit <u>83015C</u>			
Division of Fire Safety							
DI Name - Fire Fighter Training Core Increase				DI#1812154			
Supplies (190)	2,000					0	
Professional Services (400)	97,500					2,000	
Misc Expenses (740)	500					97,500	
Total EE	100,000	0	0	0	100,000	0	0
Program Distributions						0	
Total PSD	0	0	0	0	0	0	0
Transfers							
Total TRF	0	0	0	0	0	0	0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000

NEW DECISION ITEM
RANK: 36 OF 60

Department of Public Safety

Budget Unit 83015C

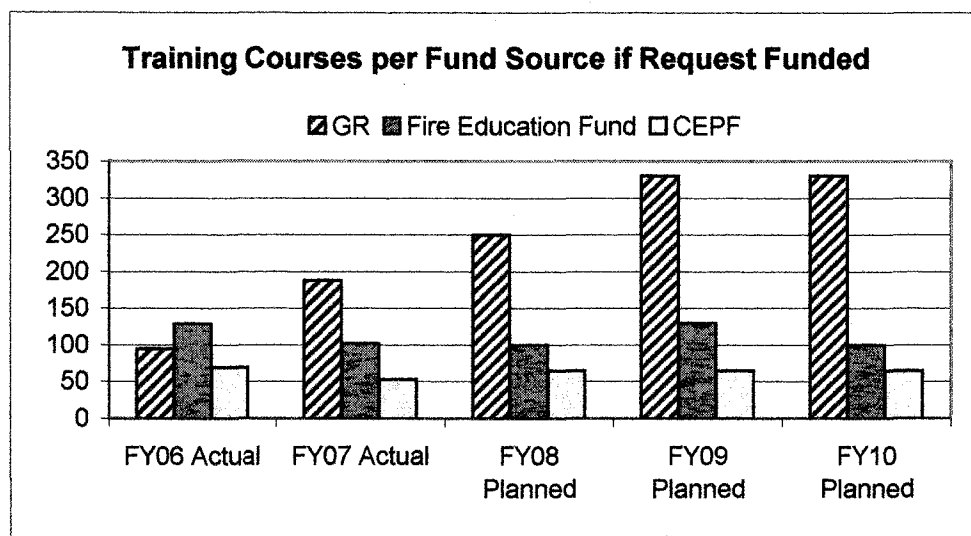
Division of Fire Safety

DI Name - Fire Fighter Training Core Increase

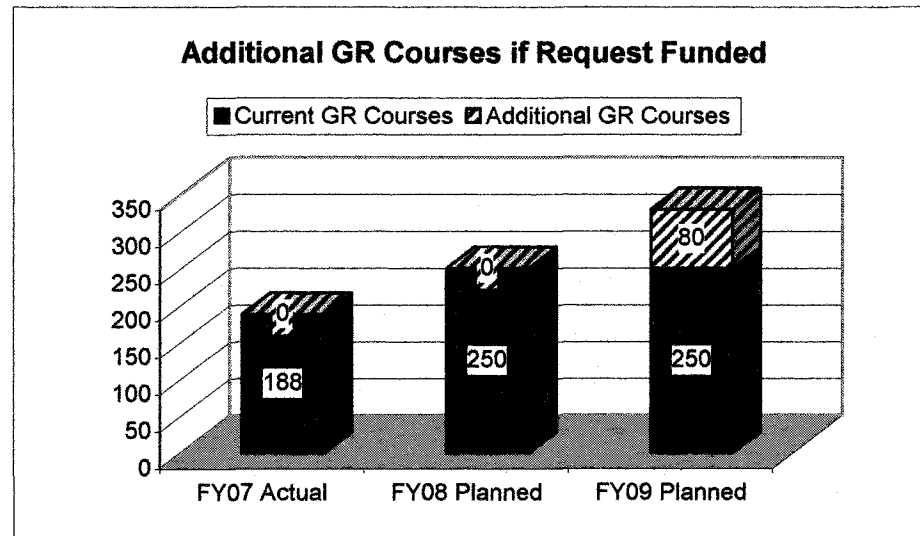
DI#1812154

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

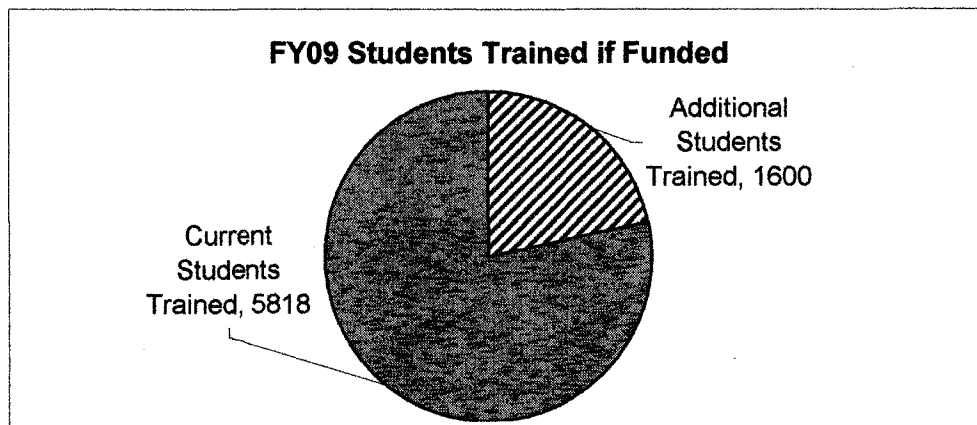
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Students evaluations indicate satisfaction with courses presented.

000785

NEW DECISION ITEM
RANK: 36 OF 60

Department of Public Safety	Budget Unit <u>83015C</u>
Division of Fire Safety	
DI Name - Fire Fighter Training Core Increase	DI#1812154
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>With \$100,000 additional general revenue funds for contracted fire fighter training, the Division of Fire Safety will initiate contracts with various training vendors including the University Fire Rescue Training Institute, community colleges, and other private vendors. We estimate with these funds, approximately 1,600 additional fire fighters and first responders will be trained.</p>	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

 000786
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
Fire Fighter Training Core Inc - 1812154								
SUPPLIES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	97,500	0.00	97,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000787

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMIN & SERVICE TO VETERANS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,963,625	60.12	2,104,293	61.78	2,104,293	61.78	2,104,293	61.78	
VETERANS' COMMISSION CI TRUST	853,132	29.90	924,036	29.68	924,036	29.68	924,036	29.68	
MO VETERANS HOMES	339,085	6.65	493,579	10.00	493,579	10.00	493,579	10.00	
TOTAL - PS	3,155,842	96.67	3,521,908	101.46	3,521,908	101.46	3,521,908	101.46	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	342,954	0.00	316,041	0.00	316,041	0.00	314,064	0.00	
VETERANS' COMMISSION CI TRUST	614,365	0.00	643,150	0.00	643,150	0.00	643,150	0.00	
MO VETERANS HOMES	91,209	0.00	134,078	0.00	134,078	0.00	134,078	0.00	
VETERANS TRUST FUND	22,085	0.00	24,801	0.00	24,801	0.00	24,801	0.00	
TOTAL - EE	1,070,613	0.00	1,118,070	0.00	1,118,070	0.00	1,116,093	0.00	
TOTAL	4,226,455	96.67	4,639,978	101.46	4,639,978	101.46	4,638,001	101.46	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	63,128	0.00	
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	27,719	0.00	
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	14,807	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,654	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	105,654	0.00	
Training for Vets Svc Prgm - 1812175									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	170,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	170,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	170,000	0.00	0	0.00	
New Service Officers - 1812180									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	97,344	3.00	32,448	1.00	
TOTAL - PS	0	0.00	0	0.00	97,344	3.00	32,448	1.00	
EXPENSE & EQUIPMENT									

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
New Service Officers - 1812180								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,321	0.00	8,107	0.00
TOTAL - EE	0	0.00	0	0.00	24,321	0.00	8,107	0.00
TOTAL	0	0.00	0	0.00	121,665	3.00	40,555	1.00
Staff for Ft. Leonard Wood Cem - 1812185								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	32,448	1.00	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	63,733	2.00	147,369	4.25
TOTAL - PS	0	0.00	0	0.00	96,181	3.00	147,369	4.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,107	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	215,284	0.00	215,284	0.00
TOTAL - EE	0	0.00	0	0.00	223,391	0.00	215,284	0.00
TOTAL	0	0.00	0	0.00	319,572	3.00	362,653	4.25
Veterans Ombudsman Expenses - 1812181								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$4,226,455	96.67	\$4,639,978	101.46	\$5,251,215	107.46	\$5,196,863	106.71

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division	Missouri Veterans Commission		
Core -	Administration, Veterans Service Program, Cemeteries		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	2,104,293	0	1,417,615	3,521,908
EE	316,041	0	802,029	1,118,070
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,420,334	0	2,219,644	4,639,978
 FTE	 61.78	 0.00	 39.68	 101.46

Est. Fringe	1,047,096	0	705,405	1,752,501
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital
Improvement Trust Fund, Veterans Trust Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,104,293	0	1,417,615	3,521,908
EE	314,064	0	802,029	1,116,093
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,418,357	0	2,219,644	4,638,001
 FTE	 61.78	 0.00	 39.68	 101.46

Est. Fringe	1,047,096	0	705,405	1,752,501
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital
Improvement Trust Fund, Veterans Trust Fund

2. CORE DESCRIPTION

This core request is for funding to provide assistance to veterans to receive benefits entitled to them by the federal Department of Veterans Affairs; to provide internment services to veterans and eligible dependents in a dignified, efficient and compassionate manner; to provide outreach to military members and their families in response to the Global War on Terror and the Missouri National Guard doubling its deployments in FY 2008; and to provide inspiration, technical assistance, advocacy and oversight to the program managers of the Veterans Service Program, State Veterans Homes, State Veterans Cemeteries, Operation Outreach Program and Veterans Service Officer Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Program
Missouri Veterans Cemeteries
Operation Outreach

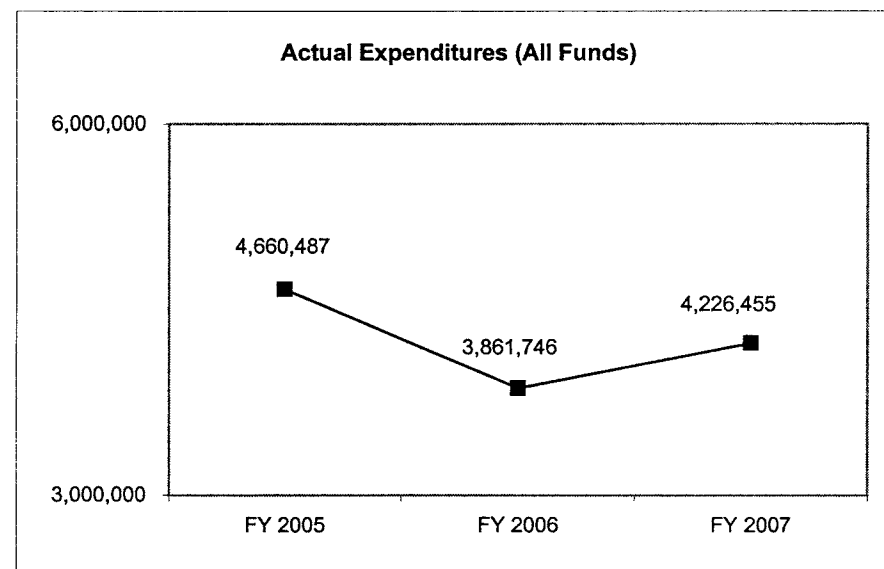
CORE DECISION ITEM

000790

Department	Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division	Missouri Veterans Commission		
Core -	Administration, Veterans Service Program, Cemeteries		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	5,908,303	4,030,474	4,557,316	4,639,978
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,908,303	4,030,474	4,557,316	N/A
Actual Expenditures (All Funds)	4,660,487	3,861,746	4,226,455	N/A
Unexpended (All Funds)	1,247,816	168,728	330,861	N/A
Unexpended, by Fund:				
General Revenue	1,059,408	8,472	72,381	N/A
Federal	0	0	0	N/A
Other	188,408	160,256	258,480	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	101.46	2,104,293	0	1,417,615	3,521,908	
	EE	0.00	316,041	0	802,029	1,118,070	
	Total	101.46	2,420,334	0	2,219,644	4,639,978	
DEPARTMENT CORE REQUEST							
	PS	101.46	2,104,293	0	1,417,615	3,521,908	
	EE	0.00	316,041	0	802,029	1,118,070	
	Total	101.46	2,420,334	0	2,219,644	4,639,978	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2714 8736	EE	0.00	(1,977)	0	0	(1,977) Savings related to mail consolidation.
NET GOVERNOR CHANGES			0.00	(1,977)	0	0	(1,977)
GOVERNOR'S RECOMMENDED CORE							
	PS	101.46	2,104,293	0	1,417,615	3,521,908	
	EE	0.00	314,064	0	802,029	1,116,093	
	Total	101.46	2,418,357	0	2,219,644	4,638,001	

FLEXIBILITY REQUEST FORM

000792

BUDGET UNIT NUMBER:	84505C	DEPARTMENT:	Department of Public Safety
BUDGET UNIT NAME:	Veterans Service Program	DIVISION:	Missouri Veterans Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

25% PS and E&E flexibility is requested for the Administration and Services to Veterans Core. Veterans Service Officer turnover could result in either the payment of overtime or increased travel for existing staff. Also, Service Officers require extensive training which results in additional costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$25,000	\$25,000	\$170,000

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
A transfer from PS to E&E was done to fund training for the Service Officers in the Veterans Service Program.	Flexibility would be used to fund training for the Service Officers in the Veterans Service Program.

000793

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	53,189	1.79	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	107,283	4.00	107,283	4.00	107,283	4.00
OFFICE SUPPORT ASST (KEYBRD)	112,269	5.05	82,603	5.20	82,603	5.20	82,603	5.20
SR OFC SUPPORT ASST (KEYBRD)	242,672	9.25	189,383	7.00	189,383	7.00	189,383	7.00
PROCUREMENT OFCR II	51,454	1.00	39,315	1.00	39,315	1.00	39,315	1.00
ACCOUNTANT II	45,772	1.00	38,380	1.00	38,380	1.00	38,380	1.00
CH ACCOUNTANT	0	0.00	54,554	1.00	54,554	1.00	54,554	1.00
PERSONNEL OFCR II	0	0.00	44,017	1.00	44,017	1.00	44,017	1.00
PERSONNEL ANAL II	47,029	1.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	3,337	0.10	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	37,779	1.00	37,779	1.00	37,779	1.00
TRAINING TECH II	43,124	1.00	0	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	15,883	0.50	15,883	0.50	15,883	0.50
PERSONNEL CLERK	29,166	0.97	35,135	1.00	35,135	1.00	35,135	1.00
REGISTERED NURSE VII	0	0.00	65,723	1.00	65,723	1.00	65,723	1.00
SUPERINTENDENT VETERANS HOMES	0	0.00	62,898	1.00	62,898	1.00	62,898	1.00
VETERANS SERVICE OFCR	797,898	28.45	1,006,816	32.08	1,006,816	32.08	1,006,816	32.08
VETERANS SERVICE SPV	179,433	5.07	193,318	5.00	193,318	5.00	193,318	5.00
ASST DIR OF ADM & SERVICES	0	0.00	72,226	1.00	72,226	1.00	72,226	1.00
VETERANS SERVICE ASST	61,418	2.01	122,379	4.00	122,379	4.00	122,379	4.00
STATE VETERANS' CEMETERY DIR	0	0.00	156,498	3.86	156,498	3.86	156,498	3.86
VETERANS BENEFITS CLAIMS REP	116,597	3.75	71,588	2.00	71,588	2.00	71,588	2.00
LABORER II	0	0.00	38,774	1.68	38,774	1.68	38,774	1.68
GROUNDKEEPER I	0	0.00	167,904	7.00	167,904	7.00	167,904	7.00
GROUNDKEEPER II	0	0.00	105,546	4.00	105,546	4.00	105,546	4.00
MAINTENANCE WORKER I	109,216	4.00	55,042	2.00	55,042	2.00	55,042	2.00
MAINTENANCE WORKER II	0	0.00	57,720	2.00	57,720	2.00	57,720	2.00
MAINTENANCE SPV I	138,461	4.00	69,799	2.00	69,799	2.00	69,799	2.00
MOTOR VEHICLE DRIVER	7,504	0.33	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	0	0.00	72,098	2.00	72,098	2.00	72,098	2.00
STATE VETERANS CEMETERY WORKEF	277,027	10.99	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	68,775	1.00	0	0.00	0	0.00	0	0.00

000794

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PUBLIC SAFETY MANAGER BAND 1	195,318	4.67	61,590	1.14	61,590	1.14	61,590	1.14
PUBLIC SAFETY MANAGER BAND 2	54,803	1.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	85,659	0.87	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	80,566	0.92	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	75,938	1.08	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	34,973	1.00	34,973	1.00	34,973	1.00
PROGRAM CONSULTANT	24,187	0.50	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	6,653	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,085	0.43	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	463	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	126,530	2.56	121,474	2.00	121,474	2.00	121,474	2.00
PRINCIPAL ASST BOARD/COMMISSON	46,781	1.00	0	0.00	0	0.00	0	0.00
LABORER	56,966	2.35	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,552	0.23	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	56,726	0.00	56,726	0.00	56,726	0.00
EXECUTIVE SECRETARY	0	0.00	291	0.00	291	0.00	291	0.00
DIVISION DIRECTOR	0	0.00	84,286	1.00	84,286	1.00	84,286	1.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	199,907	3.00	199,907	3.00	199,907	3.00
TOTAL - PS	3,155,842	96.67	3,521,908	101.46	3,521,908	101.46	3,521,908	101.46
TRAVEL, IN-STATE	199,402	0.00	131,193	0.00	131,193	0.00	131,193	0.00
TRAVEL, OUT-OF-STATE	20,823	0.00	27,023	0.00	27,023	0.00	27,023	0.00
FUEL & UTILITIES	34,739	0.00	68,146	0.00	68,146	0.00	68,146	0.00
SUPPLIES	222,609	0.00	218,578	0.00	218,578	0.00	218,578	0.00
PROFESSIONAL DEVELOPMENT	9,180	0.00	31,756	0.00	31,756	0.00	31,756	0.00
COMMUNICATION SERV & SUPP	77,426	0.00	65,802	0.00	65,802	0.00	65,802	0.00
PROFESSIONAL SERVICES	166,470	0.00	93,053	0.00	93,053	0.00	91,076	0.00
JANITORIAL SERVICES	5,103	0.00	406	0.00	406	0.00	406	0.00
M&R SERVICES	33,913	0.00	113,221	0.00	113,221	0.00	113,221	0.00
MOTORIZED EQUIPMENT	103,625	0.00	140,719	0.00	140,719	0.00	140,719	0.00
OFFICE EQUIPMENT	52,091	0.00	40,274	0.00	40,274	0.00	40,274	0.00
OTHER EQUIPMENT	14,825	0.00	50,632	0.00	50,632	0.00	50,632	0.00
PROPERTY & IMPROVEMENTS	105,012	0.00	11,400	0.00	11,400	0.00	11,400	0.00

000795

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
REAL PROPERTY RENTALS & LEASES	6,414	0.00	28,063	0.00	28,063	0.00	28,063	0.00
EQUIPMENT RENTALS & LEASES	7,040	0.00	42,903	0.00	42,903	0.00	42,903	0.00
MISCELLANEOUS EXPENSES	11,941	0.00	54,825	0.00	54,825	0.00	54,825	0.00
REBILLABLE EXPENSES	0	0.00	76	0.00	76	0.00	76	0.00
TOTAL - EE	1,070,613	0.00	1,118,070	0.00	1,118,070	0.00	1,116,093	0.00
GRAND TOTAL	\$4,226,455	96.67	\$4,639,978	101.46	\$4,639,978	101.46	\$4,638,001	101.46
GENERAL REVENUE	\$2,306,579	60.12	\$2,420,334	61.78	\$2,420,334	61.78	\$2,418,357	61.78
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,919,876	36.55	\$2,219,644	39.68	\$2,219,644	39.68	\$2,219,644	39.68

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Veterans Service Program and Operation Outreach****Program is found in the following core budget(s): Administration and Services to Veterans****1. What does this program do?**

The Veterans Service Program (VSP) provides assistance to veterans and their families to receive benefits entitled to them by the federal Department of Veterans Affairs. The VSP program is dedicated to facilitating a proper and effective partnership with the federal Department of Veterans Affairs, other governmental agencies, and veterans' service organizations. The Veterans Benefits Awareness Program began in August, 2002. The purpose of the program is to reach out to Missouri veterans who may have earned benefits but are not receiving those benefits. In order to increase awareness of these federal benefits, the Veterans Benefits Awareness Program is hosting supermarkets for veterans benefits in various locations in Missouri. The Missouri Veterans Commission has also established a toll free number for veterans to call regarding benefits.

The Operation Outreach Program has four components: advocate, educate, navigate and coordinate resources. The program advocates for service members and veterans and their families and employers. Operation Outreach also educates Missouri constituents regarding the service members and veterans through consultation, briefings, information/education, pre-deployment, family readiness, post deployment, medical hold, case management and coordination of statewide events. The program navigates service members and veterans through individual case management, transition planning and life planning. The program also works with the Department of Defense, National Guard, federal and state benefits, communities, government and veterans service organizations. Operation Outreach coordinates resources and provides support to the Missouri Family Military Relief Fund and the Missouri Military Preparedness Enhancement Commission and all branches and components of the military.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Program and Operation Outreach

Program is found in the following core budget(s): Administration and Services to Veterans

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

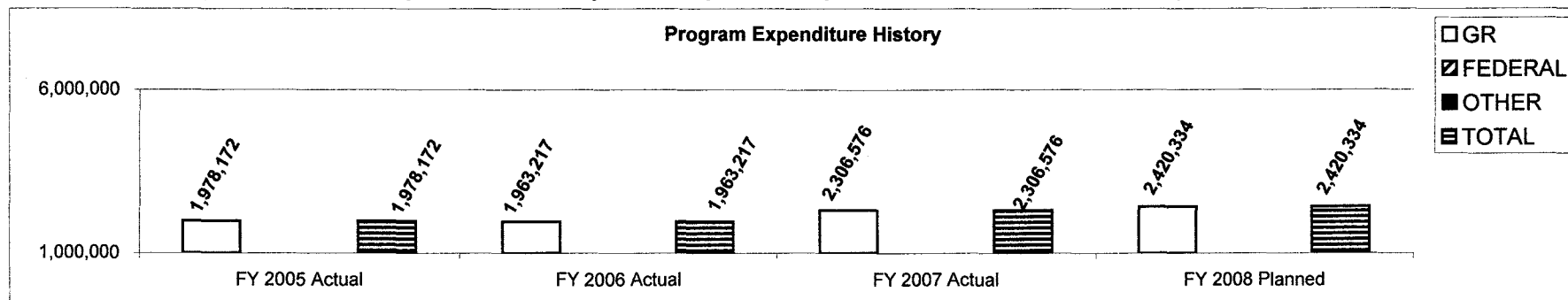
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Program and Operation Outreach

Program is found in the following core budget(s): Administration and Services to Veterans

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri \$750,000 annually in VA benefits.

Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	
Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637	\$690

Since inception of the Operation Outreach Program (July, 2005), the program has coordinated \$1 million in resources for Guard Reserve and injured Active Duty without using state General Revenue.

Support has been provided by the Operation Outreach Program to the statutorily created Missouri Military Preparedness Enhancement Commission and Missouri Military Family Relief Fund, raising over \$164,000.

PROGRAM DESCRIPTION

000799

Department of Public Safety

Program Name Veterans Service Program and Operation Outreach

Program is found in the following core budget(s): Administration and Services to Veterans

7b. Provide an efficiency measure.

Average \$4,000
annual VA
benefits paid
to veterans
not assisted
by a
Veterans
Service
Officer

Average \$10,000
annual VA
benefits paid
to veterans
who are
assisted by a
Veterans
Service
Officer

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Veterans Service Program and Operation Outreach****Program is found in the following core budget(s): Administration and Services to Veterans****7c. Provide the number of clients/individuals served, if applicable.**

The total client list for the Veterans Service Officers is 67,303 clients. Each Service Officer averages 1,642 clients.

Over 4,000 deploying troops, several hundred family members and over 6,000 returned troops have been briefed and provided varying supportive services.

Since inception of the Operation Outreach Program (July, 2005), over 1,300 cases have been managed. Over 1,380 cases have been referred to veteran service officers and/or other partnering agencies.

21 homes of Global War on Terror service members and/ or new veterans and their families have been kept out of foreclosure as a result of the Operation Outreach Program activities.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department Department of Public Safety**Program Name** Missouri Veterans Cemeteries**Program is found in the following core budget(s):** Administration and Services to Veterans**1. What does this program do?**

This program provides interment services to veterans and eligible dependents in a dignified, efficient and compassionate manner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo
38 CFR Part 39

3. Are there federal matching requirements? If yes, please explain.

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield and Jacksonville cemeteries were 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Because the four Missouri Veterans Cemeteries were constructed with federal grant funding from the Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

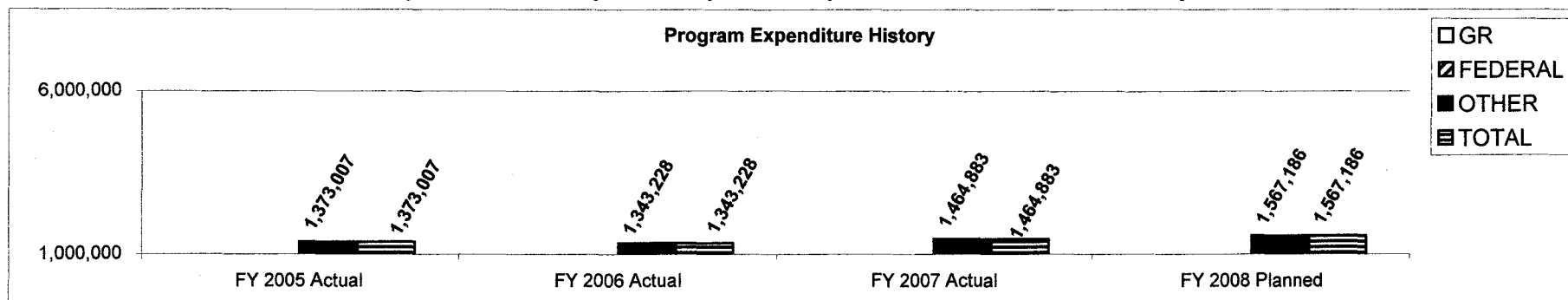
PROGRAM DESCRIPTION

Department Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Services to Veterans

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

000803

PROGRAM DESCRIPTION

Department Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Services to Veterans

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
	Burials	Burials	Burials	Burials	Burials
	(casket and	(casket and	(casket and	(casket and	(casket and
	cremations)	cremations)	cremations)	cremations)	cremations)
CEMETERY					
Springfield	361	400	418	487	474
Higginsville	137	162	169	162	197
Bloomfield*	0	111	124	141	185
Jacksonville*	0	37	65	83	80

*Cemeteries
opened in FY 2004

PROGRAM DESCRIPTION

Department Department of Public Safety**Program Name** Missouri Veterans Cemeteries**Program is found in the following core budget(s):** Administration and Services to Veterans**7d. Provide a customer satisfaction measure, if available.**

Survey results were compiled in August, 2004; June, 2005 and September, 2006 and 2007. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff.

The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
Sept., 2006	3.85
Sept., 2007	3.80

000805

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Training for Vets Svc Prgm - 1812175								
TRAVEL, IN-STATE	0	0.00	0	0.00	71,820	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	20,670	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	67,510	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	170,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$170,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$170,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 35

OF 60

000806

Department of Public Safety	Budget Unit <u>Admin and Service to Veterans - 84505C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Training for Veterans Service Program and Supervisors</u>	DI# <u>1812175</u>

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	170,000	0	0	170,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	170,000	0	0	170,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Training required by federal VA</u>	

NEW DECISION ITEM

RANK: 35OF 60

000807

Department of Public Safety		Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission			
DI Name Training for Veterans Service Program and Supervisors		DI#	1812175
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>The Veterans Service Officers have required training to comply with the federal Department of Veterans Affairs (VA) requirements and to maintain accreditation. The VA requires each Service Officer to have 16 hours of training annually. And they need 120 hours of training their first year. Training includes statewide conferences, national conferences, regional meetings, and VA law training.</p> <p>The MVC is holding all key management and supervisory staff to the standards outlined in OA's training rule requiring 40 hours of training the first year and 16 hours annually thereafter and requiring all clerical staff to have 40 hours of training their first year.</p>			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
<p>The estimated costs of ongoing training required by the federal Department of Veterans Affairs was calculated, including travel, conference fees (related to VA law), regional meetings, books and mentoring.</p>			

NEW DECISION ITEM
RANK: 35 OF 60

000808

Department of Public Safety	Budget Unit <u>Admin and Service to Veterans - 84505C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Training for Veterans Service Program and Supervisors</u>	DI# <u>1812175</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Req One- Time DOLLAR S
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
140 Travel In-State	71,820						71,820		
160 Travel Out-of-State	20,670						20,670		
190 Supplies	10,000						10,000		
320 Professional Development	67,510						67,510		
							0		
							0		
Total EE	<u>170,000</u>		<u>0</u>		<u>0</u>		<u>170,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>170,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>170,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 35

OF 60

000809

Department of Public Safety				Budget Unit Admin and Service to Veterans - 84505C						
Division Missouri Veterans Commission										
DI Name Training for Veterans Service Program and Supervisors				DI# 1812175						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

RANK: 35 OF 60

Department of Public Safety		Budget Unit	<u>Admin and Service to Veterans - 84505C</u>
Division Missouri Veterans Commission			
DI Name Training for Veterans Service Program and Supervisors		DI#	1812175

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

	Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Officer	
Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637	\$690	Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer	\$10,000

NEW DECISION ITEM
RANK: 35

OF 60

000811

Department of Public Safety		Budget Unit	<u>Admin and Service to Veterans - 84505C</u>
Division Missouri Veterans Commission			
DI Name Training for Veterans Service Program and Supervisors		DI#	1812175
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.		
<p>The total client list for the Veterans Service Officers is 67,303 clients. Each Service Officer averages 1,642 clients.</p>			

NEW DECISION ITEM

RANK: 35

OF 60

000812

Department of Public Safety		Budget Unit	<u>Admin and Service to Veterans - 84505C</u>
Division Missouri Veterans Commission			
DI Name Training for Veterans Service Program and Supervisors		DI#	1812175

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Service Officers would receive the training required by the federal Department of Veterans Affairs.

NEW DECISION ITEM

RANK: 40

OF 60

000813

Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name New Service Officers	DI# 1812180	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	97,344	0	0	97,344
EE	24,321	0	0	24,321
PSD	0	0	0	0
TRF	0	0	0	0
Total	121,665	0	0	121,665
FTE	3.00	0.00	0.00	3.00

Est. Fringe	48,438	0	0	48,438
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	32,448	0	0	32,448
EE	8,107	0	0	8,107
PSD	0	0	0	0
TRF	0	0	0	0
Total	40,555	0	0	40,555
FTE	1.00	0.00	0.00	1.00

Est. Fringe	16,146	0	0	16,146
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion-Assist More Veterans	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The federal Department of Veterans Affairs is replacing the current St. Louis Community Based Outpatient Clinic (CBOC) with a larger facility. This will allow more veterans to be served at the CBOC. The current St. Louis CBOC has an office for a Veterans Service Officer, and this Veterans Service Officer has the full time job of assisting the veterans visiting the CBOC and the residents in the attached Missouri Veterans Home. The surrounding St. Louis area would benefit from the assistance of Veterans Service Officers also. The total veteran population in the St. Louis region is 135,619. The Missouri Veterans Commission is requesting two additional Veterans Service Officers that would travel within the St. Louis region.

In addition to the St. Louis area, the Missouri Veterans Commission is requesting an additional Veterans Service Officer to assist veterans in the southwest region. This is an area that is not covered by the current staff. The total veteran population in the southwest region is 101,058.

NEW DECISION ITEM

RANK: 40

OF 60

000814

Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name New Service Officers	DI# 1812180	
<p>In addition to the St. Louis area, the Missouri Veterans Commission is requesting an additional Veterans Service Officer to assist veterans in the southwest region. This is an area that is not covered by the current staff. The total veteran population in the southwest region is 101,058.</p> <p>The Governor's Recommendation is for 1.00 FTE Women's Veterans Coordinator.</p>		
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This request includes funding for 3 new Veterans Service Officers.</p>		

NEW DECISION ITEM

RANK: 40OF 60

000815

Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name New Service Officers	DI# 1812180	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLAR S	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLAR S	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Veterans Service Officers	97,344	3.0					97,344	3.0	
Total PS	97,344	3.0	0	0.0	0	0.0	97,344	3.0	0
580 Office Equipment	17,421						17,421		17,421
190 Supplies	900						900		
140 Travel, In-State	6,000						6,000		
Total EE	24,321		0		0		24,321		17,421
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	121,665	3.0	0	0.0	0	0.0	121,665	3.0	17,421

NEW DECISION ITEM

RANK: 40OF 60

000816

Department of Public Safety				Budget Unit <u>Admin and Service to Veterans - 84505C</u>							
Division <u>Missouri Veterans Commission</u>											
DI Name <u>New Service Officers</u>				DI# <u>1812180</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLAR S	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
Veterans Service Officer	32,448	1.0					32,448	1.0			
Total PS	32,448	1.0	0	0.0	0	0.0	32,448	1.0	0		
580 Office Equipment	5,807						5,807		5,807		
190 Supplies	300						300				
140 Travel, In-State	2,000						2,000				
Total EE	8,107		0		0		8,107		5,807		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	40,555	1.0	0	0.0	0	0.0	40,555	1.0	5,807		

NEW DECISION ITEM

RANK: 40

OF 60

000817

Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name New Service Officers	DI# 1812180	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri \$750,000 annually in VA benefits.

6b. Provide an efficiency measure.

Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	
								Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer
								\$4,000
								Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer
								\$10,000
Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637	\$690

NEW DECISION ITEM

RANK: 40

OF 60

000818

Department of Public Safety		Budget Unit	<u>Admin and Service to Veterans - 84505C</u>
Division <u>Missouri Veterans Commission</u>			
DI Name <u>New Service Officers</u>	DI# <u>1812180</u>		
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
<p>The total client list for the Veterans Service Officers is 67,303 clients. Each Service Officer averages 1,642 clients.</p>			

NEW DECISION ITEM

RANK: 40

OF 60

000819

Department of Public Safety
Division Missouri Veterans Commission
DI Name New Service Officers **DI# 1812180**

Budget Unit Admin and Service to Veterans - 84505C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri Veterans Commission would hire 3 new Veterans Service Officers to assist veterans in more areas.

000820

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
New Service Officers - 1812180								
VETERANS SERVICE OFCR	0	0.00	0	0.00	97,344	3.00	32,448	1.00
TOTAL - PS	0	0.00	0	0.00	97,344	3.00	32,448	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,000	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	900	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	17,421	0.00	5,807	0.00
TOTAL - EE	0	0.00	0	0.00	24,321	0.00	8,107	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$121,665	3.00	\$40,555	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$121,665	3.00	\$40,555	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000821

NEW DECISION ITEM
RANK: 41 60

Department Department of Public Safety					Budget Unit Admin and Services to Veterans - 84505C				
Division Missouri Veterans Commission									
DI Name Staff for Fort Leonard Wood Cemetery					DI# 1812185				
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	32,448	0	63,733	96,181	PS	0	0	147,369	147,369
EE	8,107	0	215,284	223,391	EE	0	0	215,284	215,284
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	40,555	0	279,017	319,572	Total	0	0	362,653	362,653
FTE	1.00	0.00	2.00	3.00	FTE	0.00	0.00	4.25	4.25
Est. Fringe	16,146	0	31,714	47,860	Est. Fringe	0	0	73,331	73,331
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans Commission Capital Improvement Trust Fund					Other Funds: Veterans Commission Capital Improvement Trust Fund				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion-New Veterans Cemetery <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Design, bidding and construction on a new veterans cemetery will be completed by the end of fiscal year 2009. Cemetery staff will need to be hired to oversee the construction, initiate the pre-certification process and staff the cemetery to have it ready for opening. This hiring process is consistent with the hiring of the cemetery staff in the current four veterans cemeteries.									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									

000822

NEW DECISION ITEM
RANK: 41 60

Department Department of Public Safety		Budget Unit Admin and Services to Veterans - 84505C								
Division Missouri Veterans Commission										
DI Name Staff for Fort Leonard Wood Cemetery		DI#		1812185						
<p>The staffing levels and burial rates at the current four veterans cemeteries were used to determine the staffing at the Fort Leonard Wood Cemetery.</p>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								0	0.0	
100 / 8183	Public Safety Mgr Band 1					8,389	0.17	8,389	0.17	
100 / 6014	Maintenance Spv I					6,155	0.17	6,155	0.17	
100 / 6011	Maintenance Worker I					4,788	0.17	4,788	0.17	
100 / 7360	State Veterans Cemetery Wkr					26,760	1.00	26,760	1.00	
100 / 0023	Sr. Ofc. Support Asst.					4,631	0.17	4,631	0.17	
100 / 0022	Office Support Asst.					4,056	0.15	4,056	0.15	
100 / 5380	Veterans Service Officer	32,448	1.0					32,448	1.00	
100 / 0343	Accounting Specialist III					8,954	0.17	8,954	0.17	
								0	0.0	
Total PS		32,448	1.0	0	0.0	63,733	2.0	96,181	3.0	0

000823

NEW DECISION ITEM
RANK: 41 60

Department Department of Public Safety			Budget Unit Admin and Services to Veterans - 84505C						
Division Missouri Veterans Commission									
DI Name	Staff for Fort Leonard Wood Cemetery	DI#	1812185						
480 Computer Equipment				25,000	25,000				
480 Computer Equipment				83,000	83,000			83,000	
580 Office Equipment (systems furniture, etc.)	5,807			69,684	75,491			75,491	
590 Other Equipment				32,000	32,000			32,000	
190 Supplies	300			3,600	3,900				
140 Travel, In-State	2,000			2,000	4,000				
Total EE	8,107	0		215,284	223,391			190,491	
Program Distributions					0				
Total PSD	0	0		0	0			0	
Transfers									
Total TRF	0	0		0	0			0	
Grand Total	40,555	1.0	0	0.0	279,017	2.0	319,572	3.0	190,491

000824

NEW DECISION ITEM
RANK: 41 60

Department Department of Public Safety		Budget Unit Admin and Services to Veterans - 84505C							
Division Missouri Veterans Commission									
DI Name Staff for Fort Leonard Wood Cemetery		DI# 1812185							
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
100 / 8183	Public Safety Mgr Band 1					49,334	1.00	49,334	1.00
100 / 6014	Maintenance Spv I					18,102	0.50	18,102	0.50
100 / 6011	Maintenance Worker I					7,041	0.25	7,041	0.25
100 / 7360	State Veterans Cemetery Wkr					40,140	1.50	40,140	1.50
100 / 0023	Sr. Ofc. Support Asst.					13,620	0.50	13,620	0.50
100 / 0022	Office Support Asst.					5,964	0.25	5,964	0.25
100 / 0343	Accounting Specialist III					13,168	0.25	13,168	0.25
Total PS		0	0.0	0	0.0	147,369	4.25	147,369	0
480	Computer Equipment					108,000		108,000	83,000
580	Office Equipment (systems furniture, etc.)					69,684		69,684	69,684
590	Other Equipment					32,000		32,000	32,000
190	Supplies					3,600		3,600	
140	Travel, In-State					2,000		2,000	
Total EE		0		0		215,284		215,284	184,684
Program Distributions								0	
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		0	0.0	0	0.0	362,653	4.25	362,653	184,684

000825

NEW DECISION ITEM
RANK: 41 60

Department Department of Public Safety		Budget Unit Admin and Services to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name Staff for Fort Leonard Wood Cemetery	DI#	1812185
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
<div>6a. Provide an effectiveness measure.</div> <div>6b. Provide an efficiency measure.</div>		

000826

NEW DECISION ITEM
RANK: 41 60

Department Department of Public Safety		Budget Unit Admin and Services to Veterans - 84505C	
Division Missouri Veterans Commission			
DI Name Staff for Fort Leonard Wood Cemetery		DI# 1812185	

<p>6c. Provide the number of clients/individuals served, if applicable.</p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:20%;"></th> <th style="width:15%;">FY 2003 Burials (casket and cremations)</th> <th style="width:15%;">FY 2004 Burials (casket and cremations)</th> <th style="width:15%;">FY 2005 Burials (casket and cremations)</th> <th style="width:15%;">FY 2006 Burials (casket and cremations)</th> <th style="width:15%;">FY 2007 Burials (casket and cremations)</th> </tr> </thead> <tbody> <tr> <td>CEMETERY</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Springfield</td> <td align="center">361</td> <td align="center">400</td> <td align="center">418</td> <td align="center">487</td> <td align="center">474</td> </tr> <tr> <td>Higginsville</td> <td align="center">137</td> <td align="center">162</td> <td align="center">169</td> <td align="center">162</td> <td align="center">197</td> </tr> <tr> <td>Bloomfield*</td> <td align="center">0</td> <td align="center">111</td> <td align="center">124</td> <td align="center">141</td> <td align="center">185</td> </tr> <tr> <td>Jacksonville*</td> <td align="center">0</td> <td align="center">37</td> <td align="center">65</td> <td align="center">83</td> <td align="center">80</td> </tr> <tr> <td colspan="6" style="padding-top: 20px;"> *Cemeteries opened in FY 2004 </td> </tr> </tbody> </table>		FY 2003 Burials (casket and cremations)	FY 2004 Burials (casket and cremations)	FY 2005 Burials (casket and cremations)	FY 2006 Burials (casket and cremations)	FY 2007 Burials (casket and cremations)	CEMETERY						Springfield	361	400	418	487	474	Higginsville	137	162	169	162	197	Bloomfield*	0	111	124	141	185	Jacksonville*	0	37	65	83	80	*Cemeteries opened in FY 2004						<p>6d. Provide a customer satisfaction measure, if available.</p> <p>Survey results were compiled in August, 2004; June, 2005 and September, 2006 and 2007. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:</p> <p>4=Excellent 3=Good 2=Fair 1=Poor</p> <p>The survey scores were as follows:</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">August, 2004</td> <td align="right">3.92</td> </tr> <tr> <td>June, 2005</td> <td align="right">3.88</td> </tr> <tr> <td>Sept., 2006</td> <td align="right">3.85</td> </tr> <tr> <td>Sept., 2007</td> <td align="right">3.80</td> </tr> </table>	August, 2004	3.92	June, 2005	3.88	Sept., 2006	3.85	Sept., 2007	3.80
	FY 2003 Burials (casket and cremations)	FY 2004 Burials (casket and cremations)	FY 2005 Burials (casket and cremations)	FY 2006 Burials (casket and cremations)	FY 2007 Burials (casket and cremations)																																														
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000827

NEW DECISION ITEM
RANK: 41 60

Department	Department of Public Safety	Budget Unit	Admin and Services to Veterans - 84505C
Division	Missouri Veterans Commission		
DI Name	Staff for Fort Leonard Wood Cemetery	DI#	1812185
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Cemetery staff will need to be hired to oversee the construction, initiate the pre-certification process and staff the cemetery to have it ready for opening.			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Staff for Ft. Leonard Wood Cem - 1812185								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,056	0.17	5,964	0.25
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,631	0.17	13,620	0.50
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	8,954	0.17	13,168	0.25
VETERANS SERVICE OFCR	0	0.00	0	0.00	32,448	1.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	4,788	0.17	7,041	0.25
MAINTENANCE SPV I	0	0.00	0	0.00	6,155	0.17	18,102	0.50
STATE VETERANS CEMETERY WORKER	0	0.00	0	0.00	26,760	1.00	40,140	1.50
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	8,389	0.17	49,334	1.00
TOTAL - PS	0	0.00	0	0.00	96,181	3.00	147,369	4.25
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	3,900	0.00	3,600	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	108,000	0.00	108,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	75,491	0.00	69,684	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	32,000	0.00	32,000	0.00
TOTAL - EE	0	0.00	0	0.00	223,391	0.00	215,284	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$319,572	3.00	\$362,653	4.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,555	1.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$279,017	2.00	\$362,653	4.25

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name Operating Funding for Operation Outreach	DI#	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to McDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request for \$50,000 E&E is to fund additional outreach, travel, media, seminars, and printing. Deployments from the State of Missouri are expected to double in fiscal year 2009, which will increase outreach to families, service members and new veterans to address veterans issues and state and federal benefits. Additional state events would also be planned. Outreach efforts have significantly increased and include individual and group advocacy, education, and navigation through the myriad of complex federal and state systems as well as coordination of resources outside of state resources. This budget request would enable the program to coordinate additional non-state funding, which to date has exceeded \$1,000,000.

000830

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name Operating Funding for Operation Outreach	DI#	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Deployments from the State of Missouri are expected to double in fiscal year 2009, which will increase outreach to families, service members and new veterans to address veterans issues and state and federal benefits.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
140 Travel In-State							0		
160 Travel Out-of-State							0		
190 Supplies							0		
320 Professional Development							0		
400 Professional Services							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

000831

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety		Budget Unit Admin and Service to Veterans - 84505C							
Division Missouri Veterans Commission									
DI Name Operating Funding for Operation Outreach		DI#							
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 Travel In-State	20,000						20,000		
160 Travel Out-of-State	10,000						10,000		
340 Communication Services and Support	10,000						10,000		
400 Professional Services	10,000						10,000		
Total EE	50,000		0		0		50,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0

000832

NEW DECISION ITEM
RANK: _____ OF _____

Department of Public Safety
Division Missouri Veterans Commission
DI Name Operating Funding for Operation Outreach DI#

Budget Unit Admin and Service to Veterans - 84505C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Since inception of the Operation Outreach Program (July, 2005), the program has coordinated \$1 million in resources for Guard Reserve and injured Active Duty without using state General Revenue.

Support has been provided by the Operation Outreach Program to the statutorily created Missouri Military Preparedness Enhancement Commission and Missouri Military Family Relief Fund, raising over \$164,000.

6c. Provide the number of clients/individuals served, if applicable.

The total client list for the Veterans Service Officers is 67,303 clients.
 Each Service Officer averages 1,642 clients.

Over 4,000 deploying troops, several hundred family members and over 6,000 returned troops have been briefed and provided varying supportive services.

Since inception of the Operation Outreach Program (July, 2005), over 1,300 cases have been managed. Over 1,380 cases have been referred to veteran service officers and/or other partnering agencies.

6b. Provide an efficiency measure.

6d. Provide a customer satisfaction measure, if available.

000833

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety	Budget Unit Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission	
DI Name Operating Funding for Operation Outreach	DI#
21 homes of Global War on Terror service members and/ or new veterans and their families have been kept out of foreclosure as a result of the Operation Outreach Program activities.	

NEW DECISION ITEM

RANK: _____

OF _____

000834

Department of Public Safety
Division Missouri Veterans Commission
DI Name Operating Funding for Operation Outreach DI#

Budget Unit Admin and Service to Veterans - 84505C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increased outreach to families, service members and new veterans would be done to address veterans issues and state and federal benefits.

000835

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Veterans Ombudsman Expenses - 1812181								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000836

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Increase in VSO Grants - 1812195								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$750,000	0.00	\$750,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Veterans Service Officer Grants - 84506C
Division	Missouri Veterans Commission		
Core -	Veterans Service Officer Grants		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	750,000	750,000
TRF	0	0	0	0
Total	0	0	750,000	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	750,000	750,000
TRF	0	0	0	0
Total	0	0	750,000	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fu

2. CORE DESCRIPTION

The Veterans Service Officer grants complement the service officers employed by the Missouri Veterans Commission. 43 Service Officers are employed by this grant. The grant program ensures the survival of the veterans service officer programs.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Officer Grants

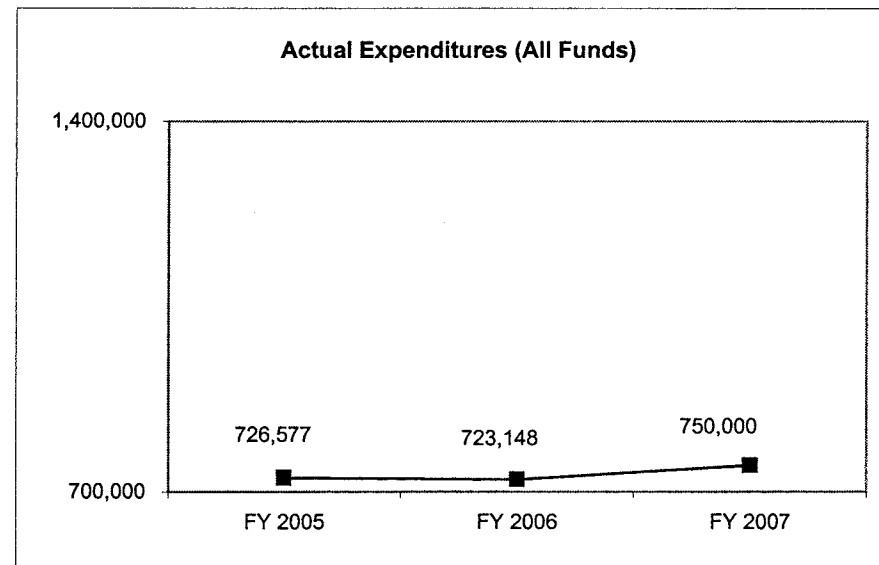
000838

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Veterans Service Officer Grants - 84506C
Division	Missouri Veterans Commission		
Core -	Veterans Service Officer Grants		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	750,000	750,000	750,000	750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	750,000	750,000	750,000	N/A
Actual Expenditures (All Funds)	726,577	723,148	750,000	N/A
Unexpended (All Funds)	23,423	26,852	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	23,423	26,852	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000839

CORE RECONCILIATION DETAIL

STATE

VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	

000840

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

000841

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Veterans Service Officer Grants****Program is found in the following core budget(s): Veterans Service Officer Grant Program****1. What does this program do?**

This program provides assistance to veterans' service organizations or municipal government agencies certified by the federal Department of Veterans Affairs (VA) to process veteran claims within the VA system. Applications for the matching grants are made through and approved by the Missouri Veterans Commission based on the requirements established by the Commission.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 313.835

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

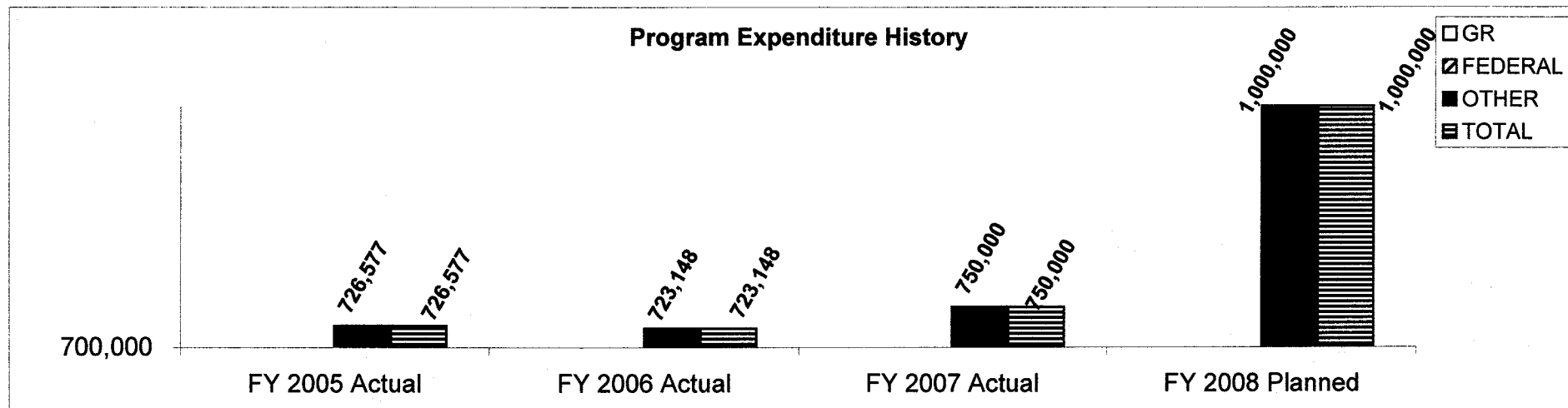
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s): Veterans Service Officer Grant Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

000843

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s): Veterans Service Officer
Grant Program

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri \$750,000 annually in VA benefits.

	Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006
Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637	\$690

000844

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Veterans Service Officer Grants****Program is found in the following core budget(s): Veterans Service Officer Grant Program****7b. Provide an efficiency measure.**

Average \$4,000
annual VA
benefits
paid to
veterans not
assisted by
a Veterans
Service
Officer

Average \$10,000
annual VA
benefits
paid to
veterans
who are
assisted by
a Veterans
Service
Officer

000845

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s): Veterans Service Officer Grant Program

7c. Provide the number of clients/individuals served, if applicable.

The total client list for the Veterans Service Officers is 67,303 clients. Each Service Officer averages 1,642 clients.

The Veterans Service Organizations currently employ approximately 43 Service Officers.

7d. Provide a customer satisfaction measure, if available.

000846

NEW DECISION ITEM

RANK: 57 OF 60

Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name Veterans Service Officer Grant Increase	DI#	1812195

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000
TRF	0	0	0	0
Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000
TRF	0	0	0	0
Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

000847

NEW DECISION ITEM

RANK: 57 OF 60

Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name Veterans Service Officer Grant Increase	DI#	1812195

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

During the 2007 legislative session, section 313.835.1(2)(e), RSMo., was revised through the passage of HCS for HBs 654 & 938 to raise the total service organization grants from \$750,000 to \$1,000,000. The purpose of this request is to obtain appropriation authority for this statutory increase.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding is needed to expand the current Veterans Service Officer Grant Program by providing more outreach to veterans with federal benefits and case management services and providing more transportation to disabled veterans to medical appointments.

000848

NEW DECISION ITEM

RANK: 57 OF 60

Department of Public Safety			Budget Unit <u>Admin and Service to Veterans - 84505C</u>							
Division Missouri Veterans Commission										
DI Name Veterans Service Officer Grant Increase			DI# 1812195							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
			Dept Req							
		Dept Req	FED	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
		GR	DOLLAR	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	Dept Req	GR	S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions					250,000		250,000			
Total PSD	0		0		250,000		250,000		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	250,000	0.0	250,000	0.0	0	

000849

NEW DECISION ITEM

RANK: 57 OF 60

Department of Public Safety				Budget Unit						Admin and Service to Veterans - 84505C	
Division Missouri Veterans Commission											
DI Name Veterans Service Officer Grant Increase				DI# 1812195							

000850

NEW DECISION ITEM

RANK: 57 OF 60

Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name Veterans Service Officer Grant Increase	DI#	1812195

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri \$750,000 annually in VA benefits.

6b. Provide an efficiency measure.

Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer \$4,000

Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006
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Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer \$10,000

Federal
Department of
Veterans Affairs
Benefits Paid in
Missouri (in
millions)

\$423 \$428 \$449 \$494 \$550 \$593 \$637 \$690

000851

NEW DECISION ITEM

RANK: 57 OF 60

Department of Public Safety		Budget Unit	<u>Admin and Service to Veterans - 84505C</u>
Division <u>Missouri Veterans Commission</u>			
DI Name	<u>Veterans Service Officer Grant Increase</u>	DI#	<u>1812195</u>
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
<p>The Veterans Service Organizations currently employ approximately 43 Service Officers.</p>			

000852

NEW DECISION ITEM

RANK: 57 **OF** 60

Department of Public Safety	Budget Unit <u>Admin and Service to Veterans - 84505C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Veterans Service Officer Grant Increase</u>	DI# <u>1812195</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The current Veterans Service Officer Grant Program would be expanded by providing more outreach to veterans with federal benefits and case management services and providing more transportation to disabled veterans to medical appointments.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
Increase in VSO Grants - 1812195								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERANS HOMES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,299,085	270.07	11,759,384	477.96	11,759,384	477.96	11,759,384	477.96	
VETERANS' COMMISSION CI TRUST	22,008	1.00	26,994	1.00	26,994	1.00	26,994	1.00	
MO VETERANS HOMES	30,748,830	1,202.68	33,730,384	1,167.52	33,730,384	1,167.52	33,730,384	1,167.52	
TOTAL - PS	40,069,923	1,473.75	45,516,762	1,646.48	45,516,762	1,646.48	45,516,762	1,646.48	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	14,569,818	0.00	16,217,829	0.00	16,217,829	0.00	16,217,829	0.00	
MO VETERANS HOMES	2,619,801	0.00	3,155,743	0.00	3,155,743	0.00	3,155,743	0.00	
VETERANS TRUST FUND	45,823	0.00	52,500	0.00	52,500	0.00	52,500	0.00	
TOTAL - EE	17,235,442	0.00	19,426,072	0.00	19,426,072	0.00	19,426,072	0.00	
TOTAL	57,305,365	1,473.75	64,942,834	1,646.48	64,942,834	1,646.48	64,942,834	1,646.48	
REPOSITIONING - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	399,900	0.00	100,650	0.00	
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	299,250	0.00	
TOTAL - PS	0	0.00	0	0.00	399,900	0.00	399,900	0.00	
TOTAL	0	0.00	0	0.00	399,900	0.00	399,900	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	352,786	0.00	
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	810	0.00	
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	1,011,917	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,365,513	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,365,513	0.00	
Pharmacy and Medical Inflation - 1812171									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,049,600	0.00	0	0.00	

000860

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pharmacy and Medical Inflation - 1812171								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	966,170	0.00
TOTAL - EE	0	0.00	0	0.00	1,049,600	0.00	966,170	0.00
TOTAL	0	0.00	0	0.00	1,049,600	0.00	966,170	0.00
Upgrade to Timekeeping System - 1812190								
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	0	0.00	0	0.00	225,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	225,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	225,000	0.00	0	0.00
GRAND TOTAL	\$57,305,365	1,473.75	\$64,942,834	1,646.48	\$66,617,334	1,646.48	\$67,674,417	1,646.48

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	<u>Veterans Homes - 84507C</u>
Division	Missouri Veterans Commission		
Core -	Homes Program		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	11,759,384	0	33,757,378	45,516,762
EE	16,217,829	0	3,208,243	19,426,072
PSD	0	0	0	0
TRF	0	0	0	0
Total	27,977,213	0	36,965,621	64,942,834
FTE	477.96	0.00	1,168.52	1,646.48

Est. Fringe	5,851,469	0	#REF!	22,649,141
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund
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	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,759,384	0	33,757,378	45,516,762
EE	16,217,829	0	3,208,243	19,426,072
PSD	0	0	0	0
TRF	0	0	0	0
Total	27,977,213	0	36,965,621	64,942,834
FTE	477.96	0.00	1,168.52	1,646.48

Est. Fringe	5,851,469	0	16,797,671	22,649,141
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Trust Fund, Veterans
Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

The Missouri Veterans Homes provide skilled nursing home care for Missouri's veterans. This program operates under a signed legal agreement with the federal Department of Veterans Affairs, which in turn provides a per diem for each veteran receiving care.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

CORE DECISION ITEM

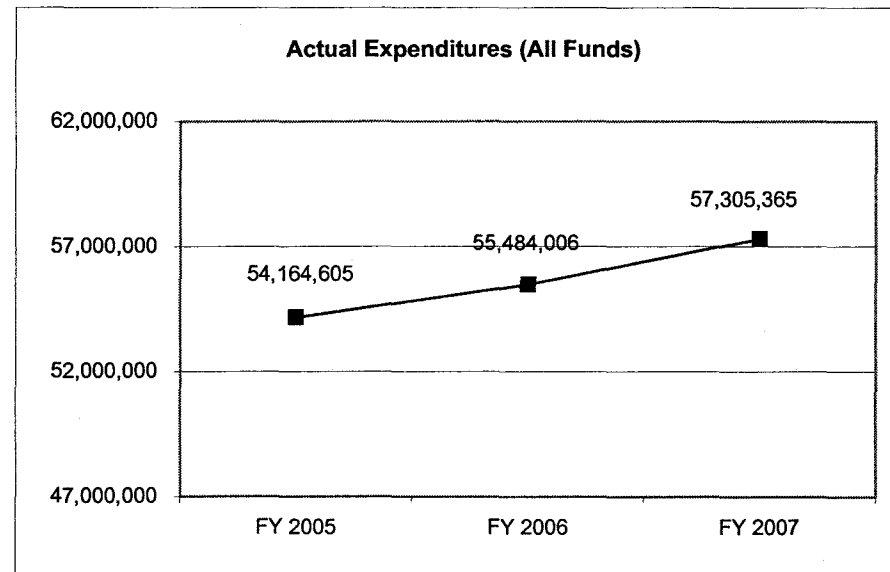
Department	Department of Public Safety	Budget Unit	Veterans Homes - 84507C
Division	Missouri Veterans Commission		
Core -	Homes Program		

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	55,397,273	56,696,568	58,519,030	64,942,834
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	55,397,273	56,696,568	58,519,030	N/A
Actual Expenditures (All Funds)	54,164,605	55,484,006	57,305,365	N/A
Unexpended (All Funds)	1,232,668	1,212,562	1,213,665	N/A
Unexpended, by Fund:				
General Revenue	297,324	840,577	738,263	N/A
Federal	0	0	0	N/A
Other	935,344	371,985	475,402	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,646.48	11,759,384	0	33,757,378	45,516,762	
	EE	0.00	16,217,829	0	3,208,243	19,426,072	
	Total	1,646.48	27,977,213	0	36,965,621	64,942,834	
DEPARTMENT CORE REQUEST							
	PS	1,646.48	11,759,384	0	33,757,378	45,516,762	
	EE	0.00	16,217,829	0	3,208,243	19,426,072	
	Total	1,646.48	27,977,213	0	36,965,621	64,942,834	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,646.48	11,759,384	0	33,757,378	45,516,762	
	EE	0.00	16,217,829	0	3,208,243	19,426,072	
	Total	1,646.48	27,977,213	0	36,965,621	64,942,834	

FLEXIBILITY REQUEST FORM

000864

BUDGET UNIT NUMBER: 84507C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Veterans Homes	DIVISION: Missouri Veterans Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

25% PS and E&E flexibility is requested for the Veterans' Homes Program. Flexibility would allow the homes to adjust for unexpected building repairs, equipment replacement or inflationary operating costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$1,000,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
SALARIES & WAGES	0	0.00	1,304,328	0.00	1,304,328	0.00	1,304,328	0.00
CLERK I	0	0.00	63,677	3.00	63,677	3.00	63,677	3.00
OFFICE SUPPORT ASST (CLERICAL)	22,740	1.00	22,457	1.00	22,457	1.00	22,457	1.00
SR OFC SUPPORT ASST (CLERICAL)	22,793	0.89	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	6,935	0.21	29,629	1.00	29,629	1.00	29,629	1.00
OFFICE SUPPORT ASST (STENO)	23,701	1.00	184,646	8.00	184,646	8.00	184,646	8.00
SR OFC SUPPORT ASST (STENO)	58,723	2.18	184,427	7.00	184,427	7.00	184,427	7.00
GENERAL OFFICE ASSISTANT	0	0.00	100,538	5.00	100,538	5.00	100,538	5.00
OFFICE SUPPORT ASST (KEYBRD)	458,315	20.14	390,676	17.00	390,676	17.00	390,676	17.00
SR OFC SUPPORT ASST (KEYBRD)	383,194	14.70	101,528	4.00	101,528	4.00	101,528	4.00
STORES CLERK	105,815	4.85	197,574	9.17	197,574	9.17	197,574	9.17
STOREKEEPER I	171,288	6.79	42,829	1.83	42,829	1.83	42,829	1.83
SUPPLY MANAGER I	229,835	6.99	214,795	7.00	214,795	7.00	214,795	7.00
ACCOUNT CLERK II	245,568	9.77	303,910	12.00	303,910	12.00	303,910	12.00
ACCOUNTANT I	2,491	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	256,459	6.85	217,595	6.50	217,595	6.50	217,595	6.50
ACCOUNTANT III	0	0.00	20,288	0.50	20,288	0.50	20,288	0.50
PERSONNEL OFCR I	151,864	3.44	314,307	7.00	314,307	7.00	314,307	7.00
PERSONNEL ANAL I	0	0.00	30,899	1.00	30,899	1.00	30,899	1.00
PUBLIC INFORMATION SPEC II	41,305	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	43,114	1.00	43,114	1.00	43,114	1.00
HEALTH PROGRAM REP II	27,855	0.71	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	201,546	6.97	203,818	7.00	203,818	7.00	203,818	7.00
HEALTH INFORMATION TECH I	43,599	1.65	16,380	0.00	16,380	0.00	16,380	0.00
HEALTH INFORMATION TECH II	97,178	3.24	62,131	2.00	62,131	2.00	62,131	2.00
PERSONNEL CLERK	207,810	6.89	94,121	3.25	94,121	3.25	94,121	3.25
SECURITY OFCR I	0	0.00	1,070	0.00	1,070	0.00	1,070	0.00
CUSTODIAL WORKER I	1,834,964	97.19	1,789,483	89.00	1,789,483	89.00	1,789,483	89.00
CUSTODIAL WORKER II	139,368	6.82	141,293	7.00	141,293	7.00	141,293	7.00
CUSTODIAL WORK SPV	21,905	0.96	47,190	2.00	47,190	2.00	47,190	2.00
HOUSEKEEPER I	196,328	6.90	201,590	7.00	201,590	7.00	201,590	7.00
LAUNDRY WORKER I	773,524	40.56	875,563	44.33	875,563	44.33	875,563	44.33

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
LAUNDRY WORKER II	122,905	5.93	21,445	1.00	21,445	1.00	21,445	1.00
LAUNDRY SPV	0	0.00	24,337	1.00	24,337	1.00	24,337	1.00
SECURITY GUARD	0	0.00	32,199	1.00	32,199	1.00	32,199	1.00
BAKER I	43,899	1.96	112,486	5.00	112,486	5.00	112,486	5.00
BAKER II	52,344	2.00	72,332	3.00	72,332	3.00	72,332	3.00
COOK I	471,104	23.24	390,376	18.17	390,376	18.17	390,376	18.17
COOK II	385,888	16.73	488,190	20.83	488,190	20.83	488,190	20.83
COOK III	191,804	6.96	170,670	6.00	170,670	6.00	170,670	6.00
FOOD SERVICE MGR I	214,361	6.62	200,429	6.50	200,429	6.50	200,429	6.50
FOOD SERVICE MGR II	0	0.00	19,198	0.50	19,198	0.50	19,198	0.50
DINING ROOM SPV	184,710	8.03	182,598	8.00	182,598	8.00	182,598	8.00
FOOD SERVICE HELPER I	1,275,443	67.96	1,348,951	66.50	1,348,951	66.50	1,348,951	66.50
FOOD SERVICE HELPER II	317,136	15.46	465,429	22.00	465,429	22.00	465,429	22.00
DIETITIAN I	0	0.00	113,677	3.50	113,677	3.50	113,677	3.50
DIETITIAN II	0	0.00	39,861	1.00	39,861	1.00	39,861	1.00
PHYSICIAN I	0	0.00	83,768	1.00	83,768	1.00	83,768	1.00
PHYSICIAN III	411,807	4.05	644,802	6.50	644,802	6.50	644,802	6.50
NURSING ASST I	10,644,195	513.08	14,193,697	700.60	14,193,697	700.60	14,193,697	700.60
NURSING ASST II	1,520,912	65.79	1,897,811	81.60	1,897,811	81.60	1,897,811	81.60
LPN I GEN	93,752	3.19	0	0.00	0	0.00	0	0.00
LPN II GEN	85,580	2.73	73,814	3.00	73,814	3.00	73,814	3.00
LPN III GEN	3,394,607	97.95	3,239,643	100.50	3,239,643	100.50	3,239,643	100.50
REGISTERED NURSE I	28,716	0.63	70,488	2.00	70,488	2.00	70,488	2.00
REGISTERED NURSE II	0	0.00	75,620	2.00	75,620	2.00	75,620	2.00
REGISTERED NURSE III	3,145,167	63.30	4,717,169	91.80	4,717,169	91.80	4,717,169	91.80
REGISTERED NURSE IV	3,117,191	56.24	2,479,878	45.90	2,479,878	45.90	2,479,878	45.90
REGISTERED NURSE V	490,088	8.74	658,360	12.00	658,360	12.00	658,360	12.00
REGISTERED NURSE VI	0	0.00	412,666	7.00	412,666	7.00	412,666	7.00
ACTIVITY AIDE I	20,912	0.96	82,563	4.00	82,563	4.00	82,563	4.00
ACTIVITY AIDE II	274,341	11.72	217,633	9.50	217,633	9.50	217,633	9.50
ACTIVITY THER	150,787	5.64	188,428	7.00	188,428	7.00	188,428	7.00
OCCUPATIONAL THER I	0	0.00	149,754	4.00	149,754	4.00	149,754	4.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
OCCUPATIONAL THER II	6,639	0.13	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	32,025	1.01	68,511	2.00	68,511	2.00	68,511	2.00
PHYSICAL THERAPY TECH	154,567	5.92	226,171	7.00	226,171	7.00	226,171	7.00
PHYSICAL THERAPY AIDE I	87,919	4.06	51,977	2.50	51,977	2.50	51,977	2.50
PHYSICAL THERAPY AIDE II	555,532	23.22	149,995	6.50	149,995	6.50	149,995	6.50
PHYSICAL THER II	0	0.00	267,261	6.00	267,261	6.00	267,261	6.00
RECREATIONAL THER I	97,583	2.99	123,265	4.00	123,265	4.00	123,265	4.00
RECREATIONAL THER II	190,495	5.25	114,768	3.00	114,768	3.00	114,768	3.00
RECREATION OFCR I	0	0.00	28,440	1.00	28,440	1.00	28,440	1.00
SOCIAL SERVICE WORKER II	0	0.00	3,074	0.08	3,074	0.08	3,074	0.08
CLINICAL CASEWORK ASST I	235,633	8.63	170,467	6.00	170,467	6.00	170,467	6.00
CLINICAL CASEWORK ASST II	247,141	7.79	369,709	11.00	369,709	11.00	369,709	11.00
CLINICAL SOCIAL WORK SPEC	41,151	1.01	36,444	1.00	36,444	1.00	36,444	1.00
LICENSED CLINICAL SOCIAL WKR	236,977	5.97	194,550	5.00	194,550	5.00	194,550	5.00
CLIN CASEWORK PRACTITIONER I	72,329	2.01	140,858	4.00	140,858	4.00	140,858	4.00
CLIN CASEWORK PRACTITIONER II	33,834	1.00	688	0.00	688	0.00	688	0.00
CLINICAL SOCIAL WORK SPV	48,139	1.00	44,604	0.92	44,604	0.92	44,604	0.92
VETERANS HOME ADMSTR	0	0.00	410,420	7.00	410,420	7.00	410,420	7.00
ASST VETERANS HOME ADMSTR	303,504	6.52	209,894	4.00	209,894	4.00	209,894	4.00
LABORER I	0	0.00	144,107	7.00	144,107	7.00	144,107	7.00
LABORER II	59,981	2.60	286,003	12.00	286,003	12.00	286,003	12.00
GROUNDSKEEPER I	22,008	1.00	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	0	0.00	54,516	2.00	54,516	2.00	54,516	2.00
MAINTENANCE WORKER I	353,413	13.65	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	553,411	19.67	880,906	29.00	880,906	29.00	880,906	29.00
MAINTENANCE SPV I	43,406	1.38	63,866	1.83	63,866	1.83	63,866	1.83
MAINTENANCE SPV II	31,033	0.88	6,528	0.17	6,528	0.17	6,528	0.17
MOTOR VEHICLE DRIVER	196,272	8.47	287,439	12.00	287,439	12.00	287,439	12.00
MOTOR VEHICLE MECHANIC	0	0.00	2,097	0.00	2,097	0.00	2,097	0.00
PLANT MAINTENANCE ENGR I	186,600	4.84	148,793	4.00	148,793	4.00	148,793	4.00
PLANT MAINTENANCE ENGR II	48,139	1.00	121,881	3.00	121,881	3.00	121,881	3.00
BARBER	53,688	2.18	133,969	5.50	133,969	5.50	133,969	5.50

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
COSMETOLOGIST	87,807	3.65	48,330	2.00	48,330	2.00	48,330	2.00
PUBLIC SAFETY MANAGER BAND 2	520,533	7.96	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	86,981	1.00	86,981	1.00	86,981	1.00
DESIGNATED PRINCIPAL ASST DIV	82,579	0.92	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	537,101	7.01	0	0.00	0	0.00	0	0.00
STUDENT WORKER	2,280	0.07	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	16,116	0.62	0	0.00	0	0.00	0	0.00
CLERK	733	0.01	0	0.00	0	0.00	0	0.00
TYPIST	10,747	0.43	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	78,068	3.65	0	0.00	0	0.00	0	0.00
RECEPTIONIST	19,621	1.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	30,297	1.45	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	247,234	12.50	0	0.00	0	0.00	0	0.00
COOK	9,461	0.39	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	98,527	0.62	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	4,577	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	152,265	1.95	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	734,383	32.36	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	400,422	9.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	463,311	7.70	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	2,868	0.05	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	82,380	0.69	0	0.00	0	0.00	0	0.00
THERAPY AIDE	64,166	2.97	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	67,458	2.06	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	1,722	0.06	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	8,517	0.26	0	0.00	0	0.00	0	0.00
LABORER	16,753	0.59	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	18,453	0.62	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	35,965	0.79	0	0.00	0	0.00	0	0.00
ARTIST	4,883	0.07	0	0.00	0	0.00	0	0.00
DRIVER	16,525	0.82	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
OTHER	0	0.00	572,122	0.00	572,122	0.00	572,122	0.00
TOTAL - PS	40,069,923	1,473.75	45,516,762	1,646.48	45,516,762	1,646.48	45,516,762	1,646.48
TRAVEL, IN-STATE	164,424	0.00	93,913	0.00	95,313	0.00	95,313	0.00
TRAVEL, OUT-OF-STATE	22,500	0.00	19,303	0.00	20,703	0.00	20,703	0.00
FUEL & UTILITIES	178,477	0.00	1,446,722	0.00	1,446,722	0.00	1,446,722	0.00
SUPPLIES	12,733,224	0.00	12,258,022	0.00	12,247,722	0.00	12,247,722	0.00
PROFESSIONAL DEVELOPMENT	143,297	0.00	232,515	0.00	229,815	0.00	229,815	0.00
COMMUNICATION SERV & SUPP	283,098	0.00	144,900	0.00	146,400	0.00	146,400	0.00
PROFESSIONAL SERVICES	875,909	0.00	1,932,236	0.00	1,933,736	0.00	1,933,736	0.00
JANITORIAL SERVICES	181,900	0.00	25,533	0.00	26,333	0.00	26,333	0.00
M&R SERVICES	474,130	0.00	2,018,334	0.00	2,019,134	0.00	2,019,134	0.00
MOTORIZED EQUIPMENT	240,899	0.00	43,990	0.00	44,790	0.00	44,790	0.00
OFFICE EQUIPMENT	141,945	0.00	206,560	0.00	207,360	0.00	207,360	0.00
OTHER EQUIPMENT	1,302,300	0.00	727,726	0.00	728,526	0.00	728,526	0.00
PROPERTY & IMPROVEMENTS	192,484	0.00	70,387	0.00	71,187	0.00	71,187	0.00
REAL PROPERTY RENTALS & LEASES	9,847	0.00	5,414	0.00	6,214	0.00	6,214	0.00
EQUIPMENT RENTALS & LEASES	200,422	0.00	154,031	0.00	154,831	0.00	154,831	0.00
MISCELLANEOUS EXPENSES	90,586	0.00	45,685	0.00	46,485	0.00	46,485	0.00
REBILLABLE EXPENSES	0	0.00	801	0.00	801	0.00	801	0.00
TOTAL - EE	17,235,442	0.00	19,426,072	0.00	19,426,072	0.00	19,426,072	0.00
GRAND TOTAL	\$57,305,365	1,473.75	\$64,942,834	1,646.48	\$64,942,834	1,646.48	\$64,942,834	1,646.48
GENERAL REVENUE	\$23,868,903	270.07	\$27,977,213	477.96	\$27,977,213	477.96	\$27,977,213	477.96
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$33,436,462	1,203.68	\$36,965,621	1,168.52	\$36,965,621	1,168.52	\$36,965,621	1,168.52

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Homes Program****Program is found in the following core budget(s): Homes Program****1. What does this program do?**

The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

38 CFR Parts 17 et al.

3. Are there federal matching requirements? If yes, please explain.

The federal Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible veteran. In order for the Missouri Veterans Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.

PROGRAM DESCRIPTION

Department of Public Safety

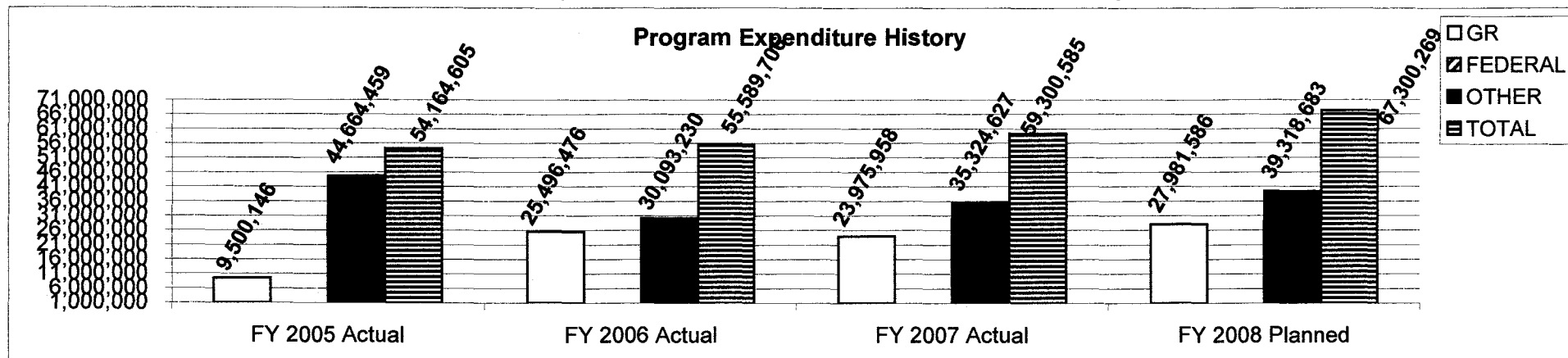
Program Name Homes Program

Program is found in the following core budget(s): Homes Program

4. Is this a federally mandated program? If yes, please explain.

The homes operate under a signed legal agreement with the federal Department of Veterans Affairs. In accepting federal Department of Veterans Affairs (VA) veterans' homes construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as veterans' homes for a minimum of twenty years. The VA grants are for 65% of the total construction cost of the veterans' homes. If the State of Missouri ceases to operate the veterans' homes for care for veterans, the State of Missouri would be required to pay the VA 65% of the current value of the veterans' home, not to exceed the VA grant award.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Homes Program****Program is found in the following core budget(s): Homes Program****7a. Provide an effectiveness measure.**

	Waiting List at June 30, 2007
Home	
Cameron	87
Cape Girardeau	197
Mexico	124
Mt. Vernon	276
St. James	53
St. Louis	148
Warrensburg	89
Total	974

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Homes Program****Program is found in the following core budget(s): Homes Program****7b. Provide an efficiency measure.**

	FY 2004	FY 2005	FY 2006	FY 2007
Average Percent of Occupancy	92%	83%	86%	90%
Volunteer Hours	128,188	134,569	141,140	132,239

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Number of residents served	1,405	1,413	1,568	1,509	1,658

Available Beds:

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
HOME					
Cameron	200	200	200	200	200
Cape Girardeau	150	150	150	150	150
Mexico	150	150	150	150	150
Mt. Vernon	103	200	200	200	200
St. James	150	150	150	150	150
St. Louis	200	200	300	300	300
Warrensburg	200	200	200	200	200
	1153	1250	1350	1350	1350

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Homes Program****Program is found in the following core budget(s): Homes Program****7d. Provide a customer satisfaction measure, if available.**

The Missouri Veterans Homes conduct annual resident satisfaction

The survey questions cover topics related to comfort,
safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006 and 2007 satisfaction results follow:

Home	2003	2004	2005	2006	2007
Cameron	88%	83%	91%	88%	90%
Cape Girardeau	95%	96%	95%	94%	94%
Mexico	88%	92%	94%	92%	92%
Mt. Vernon	92%	96%	95%	94%	88%
St. James	94%	95%	95%	97%	95%
St. Louis	85%	84%	90%	87%	97%
Warrensburg	89%	90%	88%	90%	86%

000875

NEW DECISION ITEM
RANK: 14 OF 60

Department of Public Safety				Budget Unit Veterans Homes - 84507C			
Division Missouri Veterans Commission							
DI Name Pharmacy and Medical Inflation		DI# 1812171					

1. AMOUNT OF REQUEST

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,049,600	0	0	1,049,600	EE	0	0	966,170	966,170
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,049,600	0	0	1,049,600	Total	0	0	966,170	966,170
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: Home Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflation for the cost of care in the veterans' homes	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to keep pace with inflation for the cost of caring for the veterans in the Missouri Veterans' Homes. The pharmacy contract is with the federal Department of Veterans Affairs. The contract is estimated to increase by 11% from FY 2007 to FY 2008.

The Governor's Recommendation is for a 10% pharmacy increase.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MVC contracts with the federal Department of Veterans Affairs (VA) for pharmaceuticals in the veterans homes. The VA estimates the FY 2009 contract to increase 11%. This would increase the rate from \$515 to \$571.65 per resident per month, which is a monthly increase per resident of \$56.65.
 1,350 beds X \$56.65 per month X 12 months = \$917,730. The Governor's Recommendation is for a 10% pharmacy increase.

From fiscal year 2006 to 2007 the homes experienced inflation of 5.87% for medical supplies. The inflation rate from FY 2006 to FY 2007 was used to estimate the increase from FY 2008 to FY 2009. The estimated increase for FY 09 is \$131,870.

000876

NEW DECISION ITEM
RANK: 14 OF 60

Department of Public Safety				Budget Unit Veterans Homes - 84507C							
Division Missouri Veterans Commission											
DI Name Pharmacy and Medical Inflation		DI# 1812171									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
190 Pharmacy	917,730								917,730		
190 Medical Supplies	131,870								131,870		
									0		
Total EE	1,049,600			0			0		1,049,600		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	1,049,600		0.0	0		0.0	0	0.0	1,049,600	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
190 Pharmacy							834,300		834,300		
190 Medical Supplies							131,870		131,870		
									0		
									0		
Total EE	0			0			966,170		966,170		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	0		0.0	0		0.0	966,170	0.0	966,170	0.0	0

000877

NEW DECISION ITEM
RANK: 14

OF 60

Department of Public Safety		Budget Unit		Veterans Homes - 84507C			
Division Missouri Veterans Commission							
DI Name Pharmacy and Medical Inflation	DI#	1812171					
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)							
6a. Provide an effectiveness measure.			6b. Provide an efficiency measure.				
Home	Waiting List at June 30, 2007		FY 2004	FY 2005	FY 2006	FY 2007	
Cameron	87						
Cape Girardeau	197						
Mexico	124						
Mt. Vernon	276						
St. James	53						
St. Louis	148						
Warrensburg	89						
Total	974						
		Average Percent of Occupancy	92%	83%	86%	90%	
		Volunteer Hours	128,188	134,569	141,140	132,239	

The quality of care in the Missouri Veterans Homes results in a large waiting list of veterans wanting to be admitted into the homes.

000878

NEW DECISION ITEM
RANK: 14

OF 60

Department of Public Safety						Budget Unit Veterans Homes - 84507C																																																					
Division Missouri Veterans Commission																																																											
DI Name Pharmacy and Medical Inflation						DI# 1812171																																																					
6c. Provide the number of clients/individuals served, if applicable.						6d. Provide a customer satisfaction measure, if available.																																																					
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	<p>The Missouri Veterans Homes conduct annual resident satisfaction surveys.</p> <p>The survey questions cover topics related to comfort, safety, treatment, activities, food and care.</p> <p>The 2003, 2004, 2005, 2006 and 2007 satisfaction results follow:</p> <table border="1"> <thead> <tr> <th>Home</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Cameron</td> <td>88%</td> <td>83%</td> <td>91%</td> <td>88%</td> <td>90%</td> </tr> <tr> <td>Cape Girardeau</td> <td>95%</td> <td>96%</td> <td>95%</td> <td>94%</td> <td>94%</td> </tr> <tr> <td>Mexico</td> <td>88%</td> <td>92%</td> <td>94%</td> <td>92%</td> <td>92%</td> </tr> <tr> <td>Mt. Vernon</td> <td>92%</td> <td>96%</td> <td>95%</td> <td>94%</td> <td>88%</td> </tr> <tr> <td>St. James</td> <td>94%</td> <td>95%</td> <td>95%</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>St. Louis</td> <td>85%</td> <td>84%</td> <td>90%</td> <td>87%</td> <td>97%</td> </tr> <tr> <td>Warrensburg</td> <td>89%</td> <td>90%</td> <td>88%</td> <td>90%</td> <td>86%</td> </tr> </tbody> </table>						Home	2003	2004	2005	2006	2007	Cameron	88%	83%	91%	88%	90%	Cape Girardeau	95%	96%	95%	94%	94%	Mexico	88%	92%	94%	92%	92%	Mt. Vernon	92%	96%	95%	94%	88%	St. James	94%	95%	95%	97%	95%	St. Louis	85%	84%	90%	87%	97%	Warrensburg	89%	90%	88%	90%	86%
Home	2003	2004	2005	2006	2007																																																						
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Cape Girardeau	150	150	150	150	150																																																						
Mexico	150	150	150	150	150																																																						
Mt. Vernon	103	200	200	200	200																																																						
St. James	150	150	150	150	150																																																						
St. Louis	200	200	300	300	300																																																						
Warrensburg	200	200	200	200	200																																																						

000879

NEW DECISION ITEM
RANK: 14 OF 60

Department of Public Safety		Budget Unit	<u>Veterans Homes - 84507C</u>
Division Missouri Veterans Commission			
DI Name Pharmacy and Medical Inflation	DI#	1812171	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Missouri Veterans Homes will continue to provide quality care to Missouri's veterans. In order to maintain the quality operations of the homes and maintain the positive results in the resident satisfaction surveys, increases in operational costs need to be funded.			

000880

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pharmacy and Medical Inflation - 1812171								
SUPPLIES	0	0.00	0	0.00	1,049,600	0.00	966,170	0.00
TOTAL - EE	0	0.00	0	0.00	1,049,600	0.00	966,170	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,049,600	0.00	\$966,170	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,049,600	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$966,170	0.00

000881

NEW DECISION ITEM
 RANK: 45 OF 60

Department of Public Safety	Budget Unit <u>Veterans Homes - 84507C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Upgrade to Timekeeping System</u>	DI# <u>1812190</u>

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	225,000	225,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	225,000	225,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	<input type="checkbox"/> (Software Upgrade)

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The timekeeping system for the employees at the Missouri Veterans Homes tracks hours worked and provides reports to the federal Department of Veterans Affairs to show the required hours of direct care for the veterans were met. The current system does not interface with SAM II and is not web-based. Information is manually entered from the timekeeping system into SAM II. The upgraded system would interface with SAM II, resulting in a more efficient and accurate method of inputting data into the SAM II system. The vendor will stop supporting the current system if it is not upgraded, which would require the installation of a new system.

000882

NEW DECISION ITEM
RANK: 45 OF 60

Department of Public Safety				Budget Unit <u>Veterans Homes - 84507C</u>					
Division <u>Missouri Veterans Commission</u>									
DI Name <u>Upgrade to Timekeeping System</u>		DI# <u>1812190</u>							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Information was obtained from the vendor to determine the estimated cost of the upgrade.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 Computer Equipment					225,000		225,000		
							0		
							0		
Total EE	0		0		225,000		225,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	225,000	0.0	225,000	0.0	0

000883

NEW DECISION ITEM
 RANK: 45 OF 60

Department of Public Safety				Budget Unit Veterans Homes - 84507C						
Division Missouri Veterans Commission										
DI Name Upgrade to Timekeeping System		DI#		1812190						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

000884

NEW DECISION ITEM
 RANK: 45 OF 60

Department of Public Safety	Budget Unit	Veterans Homes - 84507C
Division Missouri Veterans Commission		
DI Name Upgrade to Timekeeping System	DI#	1812190

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Home	Waiting List at June 30, 2007
Cameron	87
Cape Girardeau	197
Mexico	124
Mt. Vernon	276
St. James	53
St. Louis	148
Warrensburg	89
Total	974

6b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007
Average Percent of Occupancy	92%	83%	86%	90%
Volunteer Hours	128,188	134,569	141,140	132,239

000885

NEW DECISION ITEM

RANK: 45OF 60

Department of Public Safety						Budget Unit Veterans Homes - 84507C					
Division Missouri Veterans Commission											
DI Name Upgrade to Timekeeping System				DI#		1812190					
6c. Provide the number of clients/individuals served, if applicable.						6d. Provide a customer satisfaction measure, if available.					
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007						
Number of residents served	1,405	1,413	1,568	1,509	1,658	The Missouri Veterans Homes conduct annual resident satisfaction surveys.					
Available Beds:						The survey questions cover topics related to comfort,					
						safety, treatment, activities, food and care.					
HOME	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	The 2003, 2004, 2005, 2006 and 2007 satisfaction results follow:					
Cameron	200	200	200	200	200	Home	2003	2004	2005	2006	2007
Cape Girardeau	150	150	150	150	150	Cameron	88%	83%	91%	88%	90%
Mexico	150	150	150	150	150	Cape Girardeau	95%	96%	95%	94%	94%
Mt. Vernon	103	200	200	200	200	Mexico	88%	92%	94%	92%	92%
St. James	150	150	150	150	150	Mt. Vernon	92%	96%	95%	94%	88%
St. Louis	200	200	300	300	300	St. James	94%	95%	95%	97%	95%
Warrensburg	200	200	200	200	200	St. Louis	85%	84%	90%	87%	97%
						Warrensburg	89%	90%	88%	90%	86%

000886

NEW DECISION ITEM

RANK: 45

OF 60

Department of Public Safety		Budget Unit	<u>Veterans Homes</u> - 84507C
Division		Missouri Veterans Commission	
DI Name	Upgrade to Timekeeping System	DI#	1812190
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The current timekeeping system will be upgraded and more efficient to operate.			

000887

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Upgrade to Timekeeping System - 1812190								
COMPUTER EQUIPMENT	0	0.00	0	0.00	225,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	225,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$225,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$225,000	0.00		0.00

000888

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	107,060	3.69	4,373	0.00	4,373	0.00	4,373	0.00
MO VETERANS HOMES	1,488,438	57.76	2,353,062	0.00	2,353,062	0.00	2,353,062	0.00
TOTAL - PS	1,595,498	61.45	2,357,435	0.00	2,357,435	0.00	2,357,435	0.00
TOTAL	1,595,498	61.45	2,357,435	0.00	2,357,435	0.00	2,357,435	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	131	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	70,592	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,723	0.00
TOTAL	0	0.00	0	0.00	0	0.00	70,723	0.00
GRAND TOTAL	\$1,595,498	61.45	\$2,357,435	0.00	\$2,357,435	0.00	\$2,428,158	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Veterans Homes Overtime - 84509C
Division	Missouri Veterans Commission		
Core -	Veterans Homes Overtime		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	4,373	0	2,353,062	2,357,435
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,373	0	2,353,062	2,357,435

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	2,176	0	1,170,884	1,173,060
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,373	0	2,353,062	2,357,435
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,373	0	2,353,062	2,357,435

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	2,176	0	1,170,884	1,173,060
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

2. CORE DESCRIPTION

The purpose of this core is to fund the overtime for the employees in the Missouri Veterans Homes.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

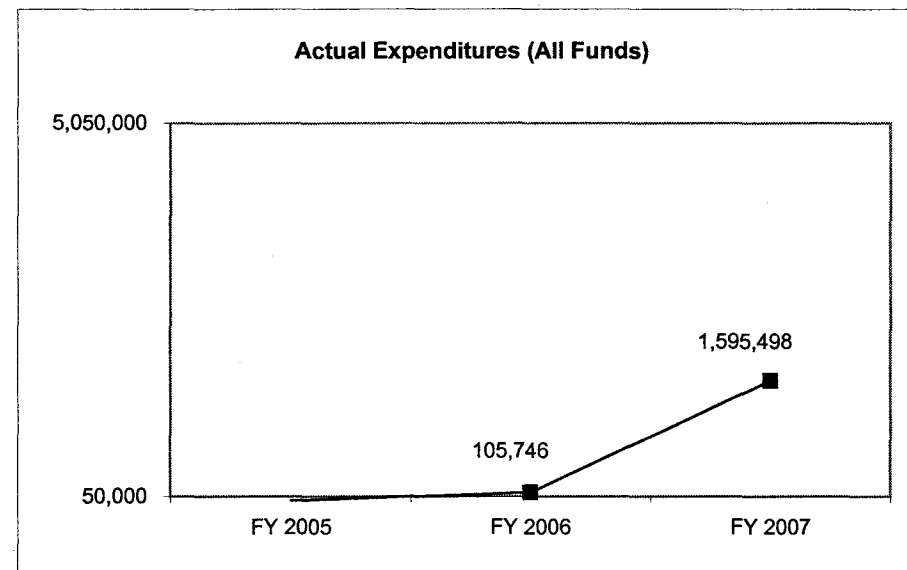
000890

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Veterans Homes Overtime - 84509C
Division	Missouri Veterans Commission		
Core -	Veterans Homes Overtime		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	1,966,338	5,011,421	2,357,435
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1,966,338	5,011,421	N/A
Actual Expenditures (All Funds)	0	105,746	1,595,498	N/A
Unexpended (All Funds)	0	1,860,592	3,415,923	N/A
Unexpended, by Fund:				
General Revenue	0	161,400	3,332	N/A
Federal	0	0	0	N/A
Other	0	1,699,192	3,412,591	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000891

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	4,373	0	2,353,062	2,357,435	
	Total	0.00	4,373	0	2,353,062	2,357,435	
DEPARTMENT CORE REQUEST							
	PS	0.00	4,373	0	2,353,062	2,357,435	
	Total	0.00	4,373	0	2,353,062	2,357,435	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	4,373	0	2,353,062	2,357,435	
	Total	0.00	4,373	0	2,353,062	2,357,435	

000892

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	143	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	436	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	439	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	383	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	13,238	0.58	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	8,300	0.32	0	0.00	0	0.00	0	0.00
STORES CLERK	2,095	0.10	0	0.00	0	0.00	0	0.00
STOREKEEPER I	4,806	0.19	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	7,282	0.22	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	6,059	0.23	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	5,189	0.14	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	11,294	0.26	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	5,264	0.19	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	316	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,083	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	10,160	0.33	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	55,880	2.98	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	5,914	0.29	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	2,075	0.09	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	5,187	0.19	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	26,924	1.41	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	4,516	0.21	0	0.00	0	0.00	0	0.00
BAKER I	2,827	0.12	0	0.00	0	0.00	0	0.00
COOK I	22,336	1.09	0	0.00	0	0.00	0	0.00
COOK II	22,336	0.96	0	0.00	0	0.00	0	0.00
COOK III	9,670	0.35	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	11,100	0.35	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	7,536	0.32	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	58,200	3.09	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	17,007	0.84	0	0.00	0	0.00	0	0.00
PHYSICIAN III	11,829	0.11	0	0.00	0	0.00	0	0.00
NURSING ASST I	534,070	25.72	0	0.00	0	0.00	0	0.00

000893

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
NURSING ASST II	78,634	3.38	0	0.00	0	0.00	0	0.00
LPN I GEN	4,187	0.14	0	0.00	0	0.00	0	0.00
LPN II GEN	6,528	0.21	0	0.00	0	0.00	0	0.00
LPN III GEN	214,087	6.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,497	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	165,152	3.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	56,511	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	13,508	0.24	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,915	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	3,284	0.14	0	0.00	0	0.00	0	0.00
ACTIVITY THER	6,658	0.24	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	99	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	4,937	0.19	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE I	4,248	0.20	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	14,150	0.59	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	2,553	0.08	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	7,610	0.20	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	3,182	0.12	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	6,699	0.21	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	388	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,019	0.03	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	220	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	515	0.01	0	0.00	0	0.00	0	0.00
ASST VETERANS HOME ADMSTR	8,533	0.18	0	0.00	0	0.00	0	0.00
LABORER II	833	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	5,910	0.23	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	15,031	0.53	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,359	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	1,917	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	8,104	0.35	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	3,169	0.08	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	1,719	0.04	0	0.00	0	0.00	0	0.00

000894

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
BARBER	555	0.02	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	2,273	0.09	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	2,799	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	4,528	0.06	0	0.00	0	0.00	0	0.00
TYPIST	38	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,733	0.16	0	0.00	0	0.00	0	0.00
RECEPTIONIST	369	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	44	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	12,049	0.61	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	300	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,554	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	17,035	0.80	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	11,414	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7,884	0.15	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	3,960	0.04	0	0.00	0	0.00	0	0.00
THERAPY AIDE	2,779	0.12	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	3,291	0.10	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	237	0.01	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	396	0.01	0	0.00	0	0.00	0	0.00
DRIVER	210	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,357,435	0.00	2,357,435	0.00	2,357,435	0.00
TOTAL - PS	1,595,498	61.45	2,357,435	0.00	2,357,435	0.00	2,357,435	0.00
GRAND TOTAL	\$1,595,498	61.45	\$2,357,435	0.00	\$2,357,435	0.00	\$2,357,435	0.00
GENERAL REVENUE	\$107,060	3.69	\$4,373	0.00	\$4,373	0.00	\$4,373	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,488,438	57.76	\$2,353,062	0.00	\$2,353,062	0.00	\$2,353,062	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
VETERANS' COMMISSION CI TRUST	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85466C
Division	Missouri Veterans Commission		
Core -	Veterans Homes - Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0		0
TRF	0	0	500,000E	500,000E
Total	0	0	500,000E	500,000E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	500,000E	500,000E
Total	0	0	500,000E	500,000E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fu

2. CORE DESCRIPTION

Section 313.835, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund to maintain the solvency of the Home Fund.

3. PROGRAM LISTING (list programs included in this core funding)

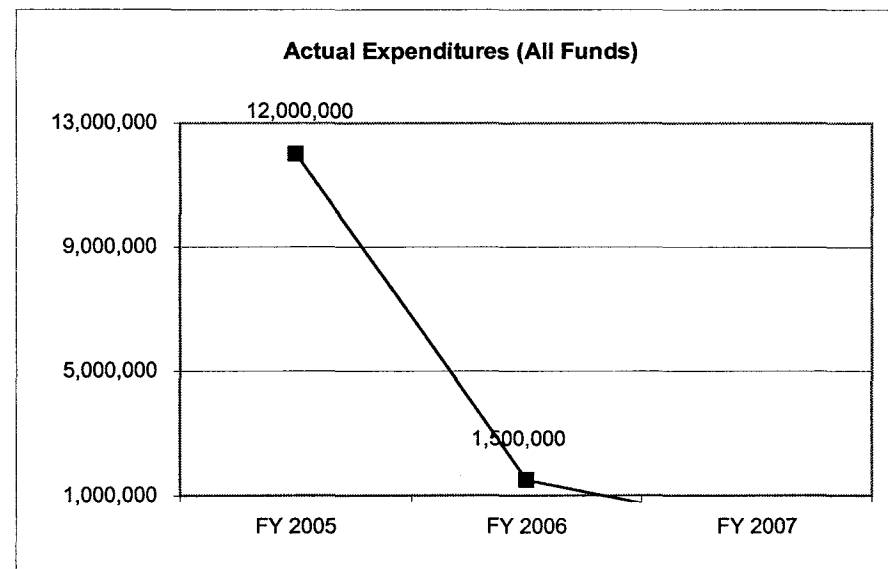
Missouri Veterans Homes

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85466C
Division	Missouri Veterans Commission		
Core -	Veterans Homes - Transfer		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	12,000,000	1,500,000	0	N/A
Unexpended (All Funds)	(11,500,000)	(1,000,000)	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(11,500,000)	(1,000,000)	500,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

000895

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GAMING COMM-GAMING DIVISION									
CORE									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	0	0.00	79,519	2.00	79,519	2.00	79,519	2.00	
GAMING COMMISSION FUND	10,303,770	198.80	12,741,214	215.00	12,741,214	215.00	12,741,214	215.00	
TOTAL - PS	10,303,770	198.80	12,820,733	217.00	12,820,733	217.00	12,820,733	217.00	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	16,702	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
GAMING COMMISSION FUND	1,490,088	0.00	1,943,115	0.00	1,943,115	0.00	1,943,115	0.00	
TOTAL - EE	1,506,790	0.00	2,003,115	0.00	2,003,115	0.00	2,003,115	0.00	
TOTAL	11,810,560	198.80	14,823,848	217.00	14,823,848	217.00	14,823,848	217.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	2,386	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	382,236	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	384,622	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	384,622	0.00	
GRAND TOTAL	\$11,810,560	198.80	\$14,823,848	217.00	\$14,823,848	217.00	\$15,208,470	217.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85002C
Division	Missouri Gaming Commission		
Core -	MGC Operating Core		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	12,820,733	12,820,733
EE	0	0	2,003,115	2,003,115
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	14,823,848	14,823,848

FTE 0.00 0.00 217.00 217.00

Est. Fringe	0	0	7,353,036	7,353,036
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission (0286) and Compulsive Gambler (0249)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	12,820,733	12,820,733
EE	0	0	2,003,115	2,003,115
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	14,823,848	14,823,848

FTE 0.00 0.00 217.00 217.00

Est. Fringe	0	0	7,353,036	7,353,036
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission (0286) and Compulsive Gambler (0249)

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure that criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring that games are conducted fairly according to rules.

This core budget reflects consolidation of functions and review of wages for competitiveness while allowing for staff for the new St. Louis City casino scheduled to be operational in the fall of calendar year 2007.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

CORE DECISION ITEM

000897

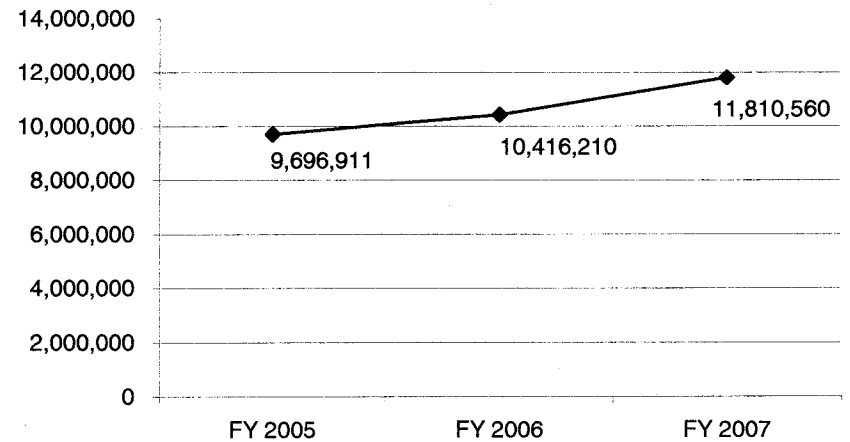
Department Public Safety
 Division Missouri Gaming Commission
 Core - MGC Operating Core

Budget Unit 85002C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	12,649,176	13,438,083	15,047,036	14,823,848
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,649,176	13,438,083	15,047,036	N/A
Actual Expenditures (All Funds)	9,696,911	10,416,210	11,810,560	N/A
Unexpended (All Funds)	2,952,265	3,021,873	3,236,476	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,952,265	3,021,873	3,236,476	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Neither the FY 06 appropriation nor the actual expenditures reflect overtime. Overtime was a separate core in FY 06, but was incorporated into the FY 07 core.

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	217.00	0	0	12,820,733	12,820,733	
	EE	0.00	0	0	2,003,115	2,003,115	
	Total	217.00	0	0	14,823,848	14,823,848	
DEPARTMENT CORE REQUEST							
	PS	217.00	0	0	12,820,733	12,820,733	
	EE	0.00	0	0	2,003,115	2,003,115	
	Total	217.00	0	0	14,823,848	14,823,848	
GOVERNOR'S RECOMMENDED CORE							
	PS	217.00	0	0	12,820,733	12,820,733	
	EE	0.00	0	0	2,003,115	2,003,115	
	Total	217.00	0	0	14,823,848	14,823,848	

000899

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	71,276	2.27	63,802	2.00	31,900	1.00	31,900	1.00
OFFICE SUPPORT ASST (KEYBRD)	55,154	2.42	91,810	4.00	23,856	1.00	23,856	1.00
SR OFC SUPPORT ASST (KEYBRD)	372,354	14.46	412,255	16.00	437,028	16.00	437,028	16.00
OFFICE SERVICES ASST	28,903	1.00	28,716	1.00	28,716	1.00	28,716	1.00
INFORMATION SUPPORT COOR	28,790	1.00	29,266	1.00	29,266	1.00	29,266	1.00
COMPUTER INFO TECHNOLOGIST I	33,791	1.00	70,447	2.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	50,791	1.42	37,574	1.00	77,352	2.00	77,352	2.00
COMPUTER INFO TECHNOLOGIST III	136,846	3.13	137,011	3.00	179,748	4.00	179,748	4.00
COMPUTER INFO TECH SUPV II	62,328	1.00	63,770	1.00	67,908	1.00	67,908	1.00
COMPUTER INFO TECH SPEC I	98,288	1.93	103,581	2.00	103,581	2.00	103,581	2.00
ACCOUNT CLERK II	24,873	1.00	25,510	1.00	25,510	1.00	25,510	1.00
AUDITOR II	115,743	2.67	229,031	5.00	229,031	5.00	229,031	5.00
AUDITOR I	472,399	12.20	547,115	13.00	547,115	13.00	547,115	13.00
SENIOR AUDITOR	186,077	4.00	198,650	4.00	198,650	4.00	198,650	4.00
ACCOUNTANT I	28,945	1.00	31,802	1.00	31,802	1.00	31,802	1.00
ACCOUNTANT II	24,996	0.54	43,557	1.00	33,636	1.00	33,636	1.00
ACCOUNTANT III	44,677	1.00	44,644	1.00	44,644	1.00	44,644	1.00
PERSONNEL OFCR I	46,726	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	49,708	1.00	49,708	1.00	49,708	1.00
HUMAN RELATIONS OFCR I	26,508	0.67	42,882	1.00	34,908	1.00	34,908	1.00
PUBLIC INFORMATION COOR	48,668	1.11	46,350	1.00	46,350	1.00	46,350	1.00
EXECUTIVE I	105,303	2.92	143,743	4.00	143,743	4.00	143,743	4.00
ADMINISTRATIVE ANAL II	34,698	1.00	34,287	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	41,933	1.00	42,086	1.00	42,086	1.00	42,086	1.00
INVESTIGATOR II	148,717	4.00	154,706	4.00	154,706	4.00	154,706	4.00
TAX PROCESSING TECH III	30,923	1.00	31,909	1.00	31,909	1.00	31,909	1.00
FISCAL & ADMINISTRATIVE MGR B2	175,015	3.00	182,404	3.00	188,064	3.00	188,064	3.00
FISCAL & ADMINISTRATIVE MGR B3	86,070	1.11	81,722	1.00	87,423	1.00	87,423	1.00
PUBLIC SAFETY MANAGER BAND 1	107,486	2.21	104,030	2.00	169,986	3.00	169,986	3.00
PUBLIC SAFETY MANAGER BAND 2	180,584	3.13	176,130	3.00	192,312	3.00	192,312	3.00
PUBLIC SAFETY MANAGER BAND 3	71,990	0.89	81,722	1.00	87,423	1.00	87,423	1.00
PUBLIC SAFETY PROG REP I	10,066	0.29	36,050	1.00	36,050	1.00	36,050	1.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
PUBLIC SAFETY PROG SPEC	40,881	1.00	43,469	1.00	43,469	1.00	43,469	1.00
ELECTRONIC GAMING DEVICE SPEC	350,472	8.25	387,226	9.00	411,473	10.00	411,473	10.00
ELECTRONIC GAMING DEVICE COOR	94,092	1.92	103,503	2.00	103,503	2.00	103,503	2.00
FINANCIAL AUDITOR	159,616	3.28	159,312	4.00	196,020	4.00	196,020	4.00
DESIGNATED PRINCIPAL ASST DIV	85,206	2.22	132,697	3.00	113,376	3.00	113,376	3.00
PARALEGAL	17,873	0.46	38,983	1.00	30,120	1.00	30,120	1.00
LEGAL COUNSEL	59,996	0.93	56,881	1.00	73,560	1.00	73,560	1.00
CHIEF COUNSEL	57,955	0.79	78,004	1.00	79,776	1.00	79,776	1.00
COMMISSION MEMBER	4,600	0.01	16,070	0.00	16,070	0.00	16,070	0.00
COMMISSION CHAIRMAN	2,700	0.00	5,266	0.00	5,266	0.00	5,266	0.00
MISCELLANEOUS PROFESSIONAL	87,234	1.90	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	93,614	0.98	100,830	1.00	110,124	1.00	110,124	1.00
UCP PENDING CLASSIFICATION - 2	1,465	0.04	0	0.00	37,572	1.00	37,572	1.00
OTHER	0	0.00	288,400	0.00	288,400	0.00	288,400	0.00
OFFICE SUPPORT ASST (KEYBRD)	8,369	0.33	0	0.00	24,587	1.00	24,587	1.00
SR OFC SUPPORT ASST (KEYBRD)	10,324	0.33	0	0.00	32,858	1.00	32,858	1.00
CAPTAIN	74,937	0.91	89,953	1.00	89,953	1.00	89,953	1.00
LIEUTENANT	293,636	3.77	360,914	4.00	360,914	4.00	360,914	4.00
SERGEANT	2,985,671	44.03	3,651,105	48.00	3,398,791	42.00	3,398,791	42.00
CORPORAL	1,595,249	26.59	2,757,253	41.00	2,477,178	33.00	2,477,178	33.00
TROOPER 1ST CLASS	1,327,509	25.65	1,184,597	16.00	1,573,312	30.00	1,573,312	30.00
TROOPER	1,453	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,303,770	198.80	12,820,733	217.00	12,820,733	217.00	12,820,733	217.00
TRAVEL, IN-STATE	137,660	0.00	181,890	0.00	181,890	0.00	181,890	0.00
TRAVEL, OUT-OF-STATE	138,478	0.00	125,000	0.00	125,000	0.00	125,000	0.00
SUPPLIES	144,824	0.00	190,253	0.00	190,253	0.00	190,253	0.00
PROFESSIONAL DEVELOPMENT	77,449	0.00	96,200	0.00	96,200	0.00	96,200	0.00
COMMUNICATION SERV & SUPP	201,396	0.00	277,000	0.00	360,100	0.00	360,100	0.00
PROFESSIONAL SERVICES	215,604	0.00	750,226	0.00	471,164	0.00	471,164	0.00
M&R SERVICES	214,749	0.00	112,569	0.00	250,000	0.00	250,000	0.00
COMPUTER EQUIPMENT	317,050	0.00	95,000	0.00	221,000	0.00	221,000	0.00
OFFICE EQUIPMENT	21,671	0.00	55,069	0.00	30,100	0.00	30,100	0.00

000901

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
OTHER EQUIPMENT	12,660	0.00	45,120	0.00	45,120	0.00	45,120	0.00
PROPERTY & IMPROVEMENTS	1,131	0.00	0	0.00	2,000	0.00	2,000	0.00
REAL PROPERTY RENTALS & LEASES	2,820	0.00	6,400	0.00	2,400	0.00	2,400	0.00
EQUIPMENT RENTALS & LEASES	1,948	0.00	43,500	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	19,350	0.00	24,888	0.00	24,888	0.00	24,888	0.00
TOTAL - EE	1,506,790	0.00	2,003,115	0.00	2,003,115	0.00	2,003,115	0.00
GRAND TOTAL	\$11,810,560	198.80	\$14,823,848	217.00	\$14,823,848	217.00	\$14,823,848	217.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,810,560	198.80	\$14,823,848	217.00	\$14,823,848	217.00	\$14,823,848	217.00

PROGRAM DESCRIPTION

Department of Public Safety: Missouri Gaming Commission

Program Name: Gaming Commission

Program is found in the following core budget(s):

		MGC Operating	Patrol Fringe Benefits	Refunds- Gaming	Refunds- Bingo Fund	MO Breeders Fund		TOTAL	
	OTHER	14,823,848	5,076,645	15,000	5,000	5,000		19,925,493	

1. What does this program do?

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure that gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and, conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Gaming: RSMO 313.004, 313.800-313.850; Bingo: 313.005-313.085; Horse Racing: 313.500-313.720

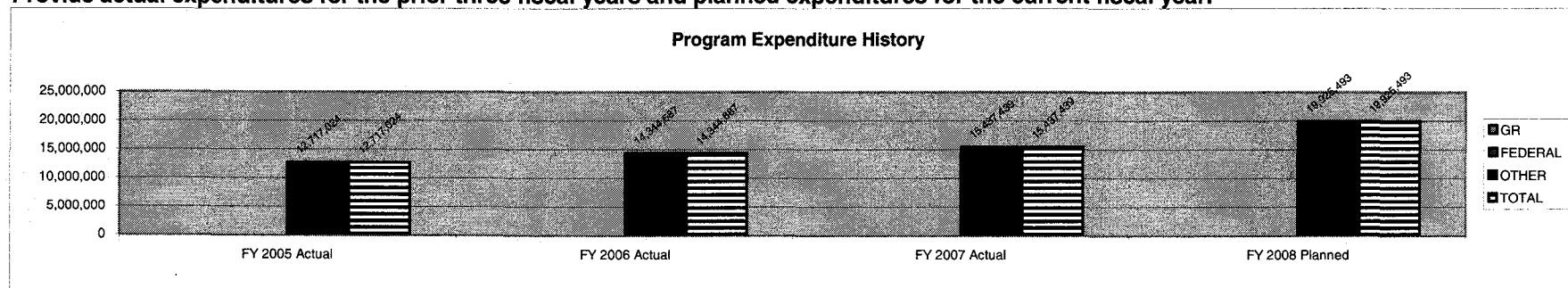
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000903

Department of Public Safety: Missouri Gaming Commission

Program Name: Gaming Commission

Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Gaming Commission Fund (0286); Compulsive Gambler Fund (0249); Bingo Proceeds for Education (0289); Missouri Breeders Fund (0605)

7a. Provide an effectiveness measure.

	Projected FY 2005	Actual FY 2005	Projected FY 2006	Actual FY 2006	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
Admission Fees Collected (State)	\$54.1	\$54.1	\$54.6	\$54.7	\$53.9	\$50.9	\$49.6	\$49.6	\$48.9
Admission Fees Collected (Local)	\$54.1	\$54.1	\$54.6	\$54.7	\$53.9	\$50.9	\$49.6	\$49.6	\$48.9
Gaming Taxes Collected (State)	\$266.5	\$270.8	\$282.3	\$287.4	\$291.1	\$287.0	\$287.0	\$287.0	\$265.4
Gaming Taxes Collected (Local)	\$29.6	\$30.1	\$31.4	\$31.9	\$32.3	\$31.9	\$31.9	\$31.9	\$29.5
Tax Remittals Audited	4,380	4,380	4,015	4,015	4,015	4,015	4,385	4,927	4,927
Tax Remittal Exceptions Noted	500	1,174	1,105	1,135	1,105	770	900	1,000	1,000
On-site Tax Audits	11	11	11	11	11	11	12	13	13
Number of Boat Licenses	11	12	11	11	11	11	12	13	13
Occupational Lic. Issued & Renewed	11,600	11,618	11,620	11,248	11,620	11,968	12,861	14,102	14,102
Number of Arrests	800	914	900	1,206	1,450	1,341	1,740	2,000	2,000
Number of Charges	1,200	1,380	1,350	1,767	2,120	2,019	2,540	3,000	3,000
Number of Compliance Audits	30	29	30	32	20	29	20	24*	26
Individuals applying for Placement on the Voluntary Exclusion List	1,500	1,647	1,600	1,640	1,700	1,468	1,400	1,400	1,400
Individuals on Voluntary Exclusion List	8,658	8,762	10,362	10,390	12,090	11,810	13,210	14,610	16,010
Outreach Efforts Provided (exhibits/public presentations)	50	61	55	63	55	42	20	20	20
Contacts From Outreach Efforts	46,700	32,400	30,000	40,000	6,000	7,300	20,000	20,000	20,000
Bingo Licenses Issued and Renewed	1,125	1,049	1,127	1,009	980	951	960	936	900
Charitable Games Audits	50	125	100	166	166	234	200	200	200
Charitable Games Inspections	30	11	15	28	25	36	24	24	24
Audits of Supplier/Manufacturers	10	7	10	7	7	5	6	5	6

FY 2008 numbers reflect partial year of anticipated opening of new St. Louis City casino.

FY 2009 numbers reflect full year of St. Louis City casino and partial year of opening of St. Louis County casino.

FY 2010 numbers reflect full year of St. Louis County casino and impact of new Kansas gaming market.

PROGRAM DESCRIPTION

000904

Department of Public Safety: Missouri Gaming Commission

Program Name: Gaming Commission

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

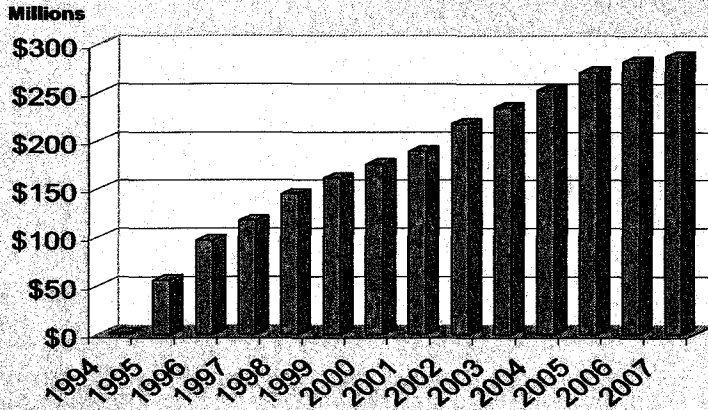
Efficiency measures to be included in separate documentation.

7c. Provide the number of clients/individuals served, if applicable.

Clients/individuals served to be included in separate documentation.

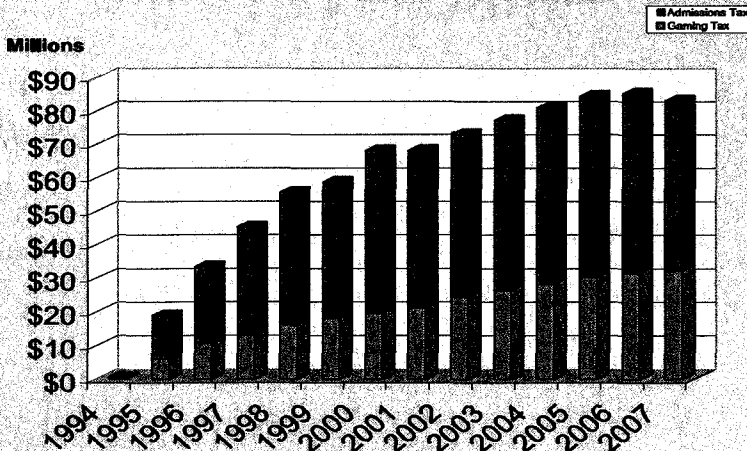
7d. Provide a customer satisfaction measure, if available.

Customer satisfaction measures to be included in separate documentation.

State Portion of Gaming Tax Collections

**Total State Gaming
Taxes to Missouri
Schools Since 1994**

\$2,529,969,281

Local Portion of Total Collections

**Total Local Gaming Taxes
Since 1994**

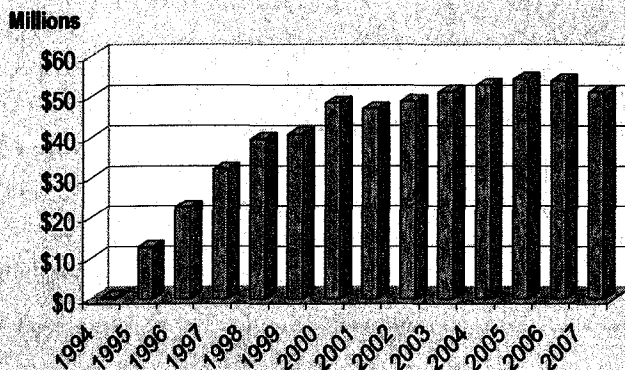
\$281,107,698

**Total Local Admission
Tax Collections
Since 1994**

\$559,857,319

**Grand Total of Local
Gaming Revenues
Since 1994**

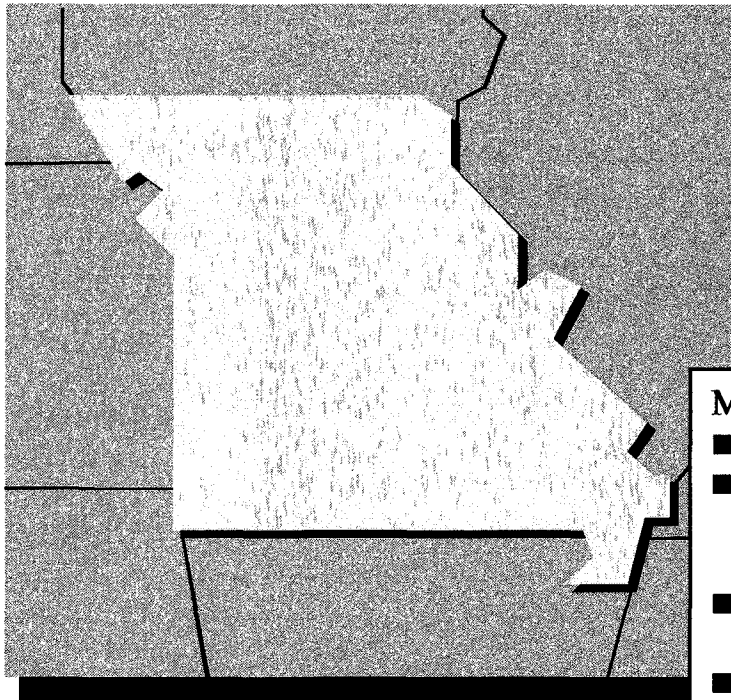
\$840,965,017

State Portion of Admission Tax Collections

**Total State
Admission Tax
Collections Since 1994**

\$559,857,319

Report on Competitiveness



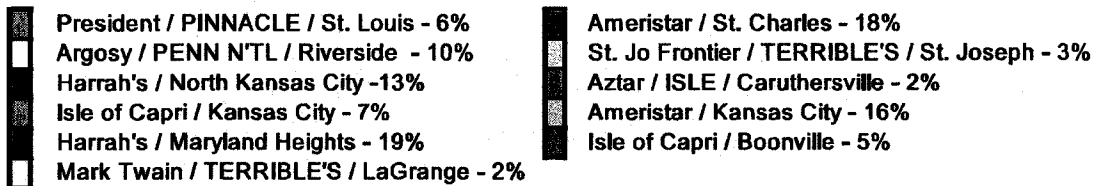
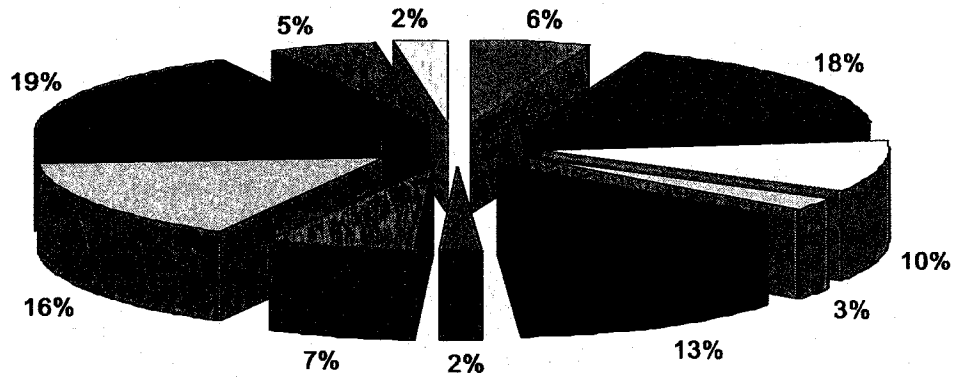
MISSOURI

- Commercial Gaming – 11 Casinos
- 20% tax on gross gaming revenue;
\$2 per patron admission fee, per excursion, split
between home dock community and the state.
- Net Effective Tax Rate
Commercial Casinos – 27.4%
- Consumer Spending on
Commercial Casino Gaming
Calendar Year 2006 – \$1.592 billion
- *St. Louis, Mo. /Illinois* is listed as
#7 in the top 20 U.S. Casino*
Markets , Calendar Year 2006
- *Kansas City, Mo.* is listed as
#13 in the top 20 U.S. Casino*
Markets , Calendar Year 2006

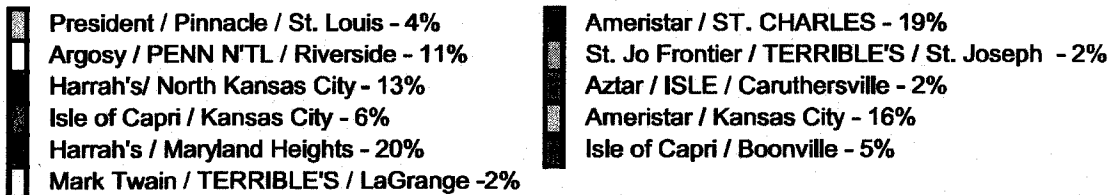
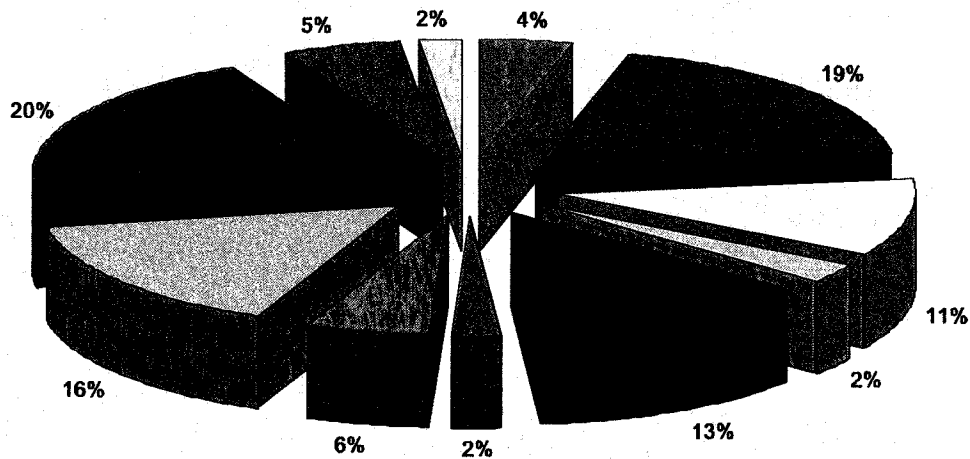
*(Source: American Gaming Association Annual Report)

ILLINOIS	Commercial Gaming Graduated tax rate from 15% to 50% of gross gaming revenue, \$2 to \$3 admissions tax Net Effective Tax Rate-Commercial Casinos Consumer spending on Commercial Casino Gaming Calendar Year 2006	9 Casinos 43.20% \$1.924 billion
INDIANA	Commercial Gaming Graduated tax rate from 15% to 35% of gross gaming revenue; \$3 per patron admissions tax Net Effective Tax Rate Consumer Spending on commercial Casino Gaming Calendar Year 2006	11 Casinos 32.40% \$2.577 billion
IOWA	Commercial Gaming Net Effective Tax Rate Commercial Casinos Consumer Spending on Commercial Casino Gaming Calendar Year 2006 Racetrack Casinos Native American Gaming	16 Casinos 19.40% \$1.173 billion 3 Racinos (Class III) 1 - Class II
KANSAS	Commercial Gaming recently legalized Native American Gaming	4 sites authorized 5-Class II and III
MISSISSIPPI	Commercial Gaming Graduated tax rate on first \$134,000 of gaming revenue, with all subsequent gaming revenue taxed at 8%; up to 4% additional tax on gaming revenues may be imposed by local governments Net Effective Tax Rate Commercial Casino Gaming Calendar Year 2006 Native American Gaming	27 Casinos 22.50% \$2.570 billion 3-Class II
OKLAHOMA	Racetrack Casinos Native American Gaming	3 Racinos-Class III 79-Class II and III

ADMISSION FEES PERCENTAGE OF STATE TOTAL



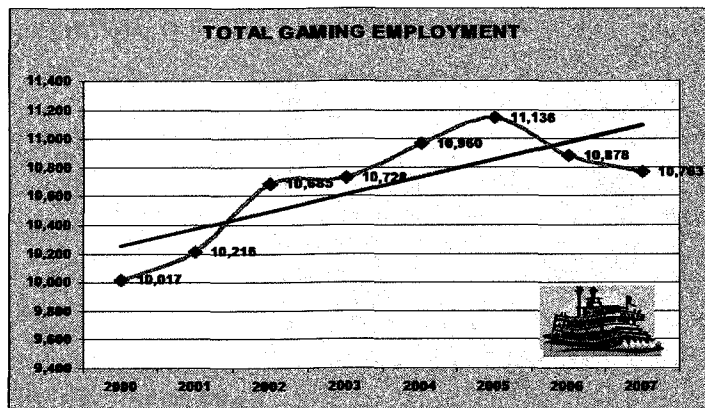
GAMING TAX PERCENTAGE OF STATE TOTAL



Economic Impact

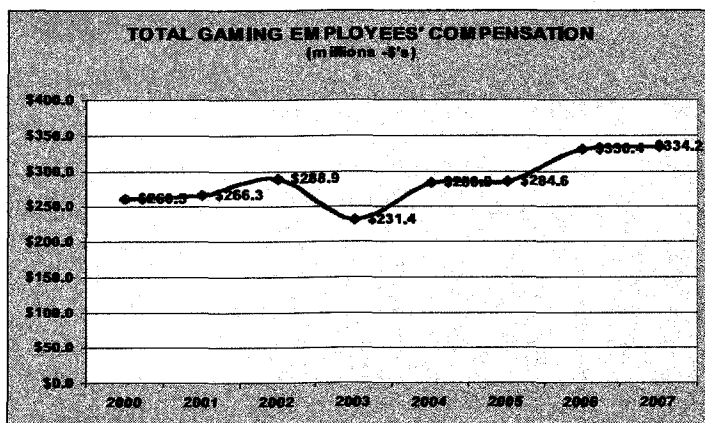
In FY 2007, Missouri casinos:

- Employed **10,763** people
- Paid wages of **\$ 334.2** million
- Contributed **\$ 319.9** million in direct gaming taxes to state and local home-dock governments.
- Contributed **\$102.4** million in total admission fees to special state funds and home-dock governments.
- Earned **\$1.6** billion in gross gaming revenue.
- Paid total real estate and sales taxes of **\$366.8 million**, for a combined total of gaming and other taxes of **\$789.1 million**.
- Invested a total of **\$2.4 billion** in capital investment since 1998, with an additional **\$1 billion** coming on line in the next 12-18 months.



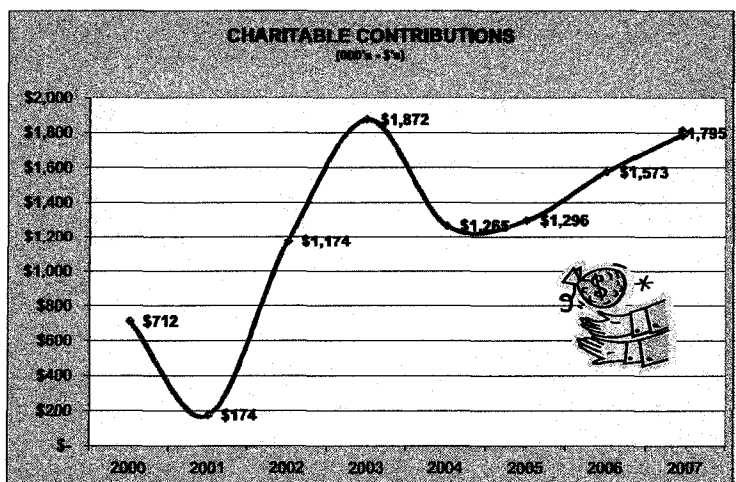
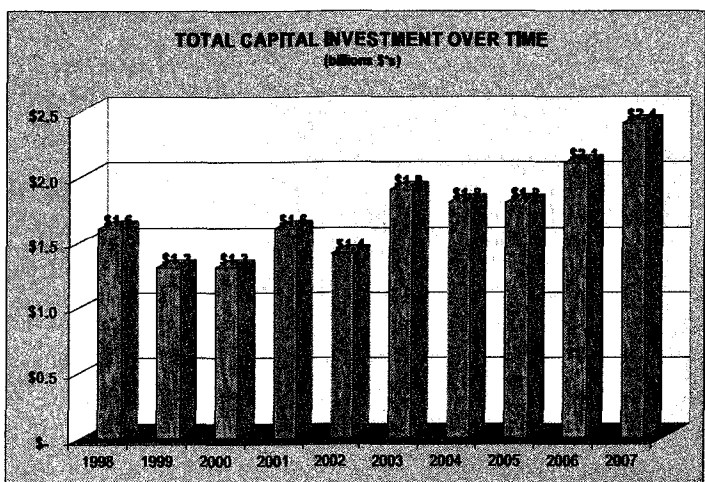
TOTAL EMPLOYMENT

CASINO	2000	2001	2002	2003	2004	2005	2006	2007
Ameristar Kansas City	2033	2084	1894	1918	1921	1836	1808	1739
Ameristar St. Charles	1073	1037	1111	1032	1023	1048	1053	1035
Argosy	865	817	820	838	1032	949	890	1068
Azlar	431	346	348	323	312	304	283	313
Harrah's Maryland Heights	2184	2121	2047	1736	1959	2077	1993	1986
Harrah's North Kansas City	1822	1736	1592	1589	1456	1493	1639	1537
Isle of Capri Boonville			682	561	629	582	606	631
Isle of Capri Kansas City	626	779	748	734	715	734	646	559
Pinnacle President	783	840	842	858	454	646	536	552
Terrible's Mark Twain			305	288	281	273	245	250
Terrible's St. Jo Frontier		343	288	257	284	273	307	297
TOTAL EMPLOYMENT	10,017	10,218	10,685	10,728	10,960	11,136	10,878	10,763



TOTAL EMPLOYEE COMPENSATION (millions of \$)

CASINO	2000	2001	2002	2003	2004	2005	2006	2007
Ameristar Kansas City	\$50.2	\$50.5	\$49.8	\$36.3	\$52.4	\$47.4	\$58.0	\$57.4
Ameristar St. Charles	\$33.1	\$30.8	\$32.1	\$30.3	\$44.1	\$46.3	\$58.1	\$57.9
Argosy	\$21.1	\$22.0	\$22.7	\$15.3	\$23.8	\$27.4	\$29.3	\$33.1
Azlar	\$8.2	\$7.9	\$7.3	\$7.4	\$6.5	\$6.8	\$7.2	\$8.0
Harrah's Maryland Heights	\$48.8	\$50.8	\$51.0	\$40.8	\$52.6	\$55.3	\$61.8	\$61.4
Harrah's North Kansas City	\$47.4	\$47.3	\$46.4	\$32.0	\$42.0	\$38.4	\$47.1	\$49.2
Isle of Capri Boonville			\$12.1	\$11.5	\$13.9	\$13.7	\$16.9	\$17.3
Isle of Capri Kansas City	\$24.5	\$20.0	\$22.0	\$22.0	\$20.0	\$21.0	\$21.0	\$19.5
(Pinnacle) President	\$20.3	\$21.8	\$23.2	\$16.0	\$18.7	\$18.8	\$18.0	\$17.0
(Terrible's) Mark Twain			\$5.0	\$3.0	\$5.5	\$5.1	\$6.0	\$5.8
(Terrible's) St. Jo Frontier	\$6.8	\$6.2	\$8.3	\$6.7	\$6.3	\$6.4	\$7.8	\$7.7
TOTAL EMPLOYEE COMPENSATION	\$280.5	\$286.3	\$288.9	\$231.4	\$283.8	\$284.6	\$330.4	\$334.2



Charitable Gaming

Charitable gaming includes licensed bingo and associated games such as pull-tabs, merchandise coin boards, and other "free" no charge promotional events. The operation of these games is restricted to qualified licensed, religious, charitable, fraternal, veteran, and service organizations.

No part of the net earnings may inure to the benefit of any individual member of the organization.

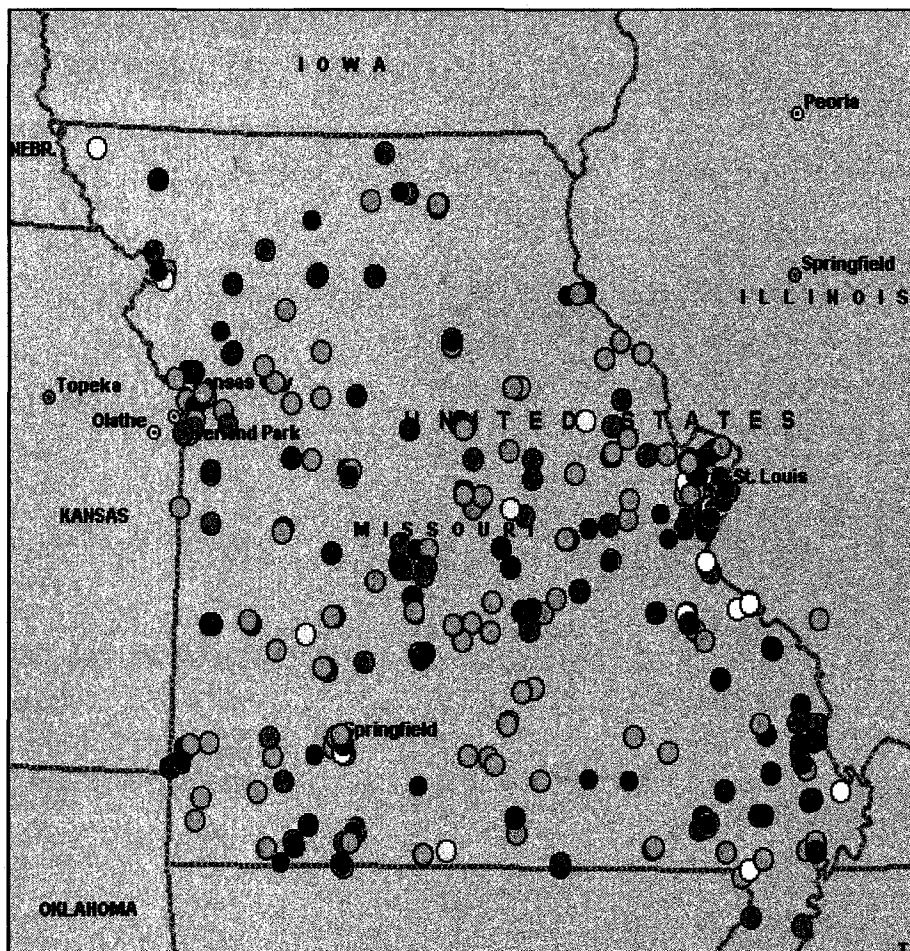
Bingo was legalized in 1980 and came under MGC on July 1, 1994. More than \$50 million has been generated in tax revenue since that time. These funds are paid into education.

Bingo proceeds collected by not-for-profit organizations are used to fund various charitable projects such as Veterans Homes, Relay for Life, Drug Awareness Programs, Prevention of Child Abuse, Cancer Care and Research, Alzheimer's Care and Research, Kidney Foundation, Make-A-Wish Foundation, Boy & Girl Scouts, Ronald McDonald House, various religious organizations, Boys State, scholarships, sight and hearing care for impoverished citizens, transportation services to the burn center, and many more.

The chart below reflects the total number of licensees over the past three years.

TYPE OF LICENSE	FY05	FY06	FY07
REGULAR BINGO	459	435	404
SPECIAL BINGO (Valid for one event from 1 to 7 days)	309	300	288
ABBREVIATED PULL-TAB (Valid for 24 hours, limit 4 per calendar year)	131	132	122
SUPPLIER	7	6	6
MANUFACTURER	12	10	11
HALL PROVIDER	131	126	120

Bingo Taxes Collected	
Collected	\$2,282,012
Interest Earned	\$80,396
Total	\$2,362,408



Bingo Organizations

- Veteran (165)
- Fraternal (117)
- Charitable (47)
- Service (37)
- Religious (25)
- Other (7)

000910

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	3,409,156	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	3,409,156	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	217,723	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	217,723	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	3,626,879	0.00	5,076,645	0.00	5,076,645	0.00	5,076,645	0.00
GRAND TOTAL	\$3,626,879	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

000911

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits--MSHP Gaming Officers		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request						FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	4,809,328	4,809,328	E	PS	0	0	4,809,328	4,809,328	E
EE	0	0	267,317	267,317	E	EE	0	0	267,317	267,317	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,076,645	5,076,645	E	Total	0	0	5,076,645	5,076,645	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	2,393,122	2,393,122
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

Fringe Benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS & MCHCP. Because of this, state contributions for these fringe benefits are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

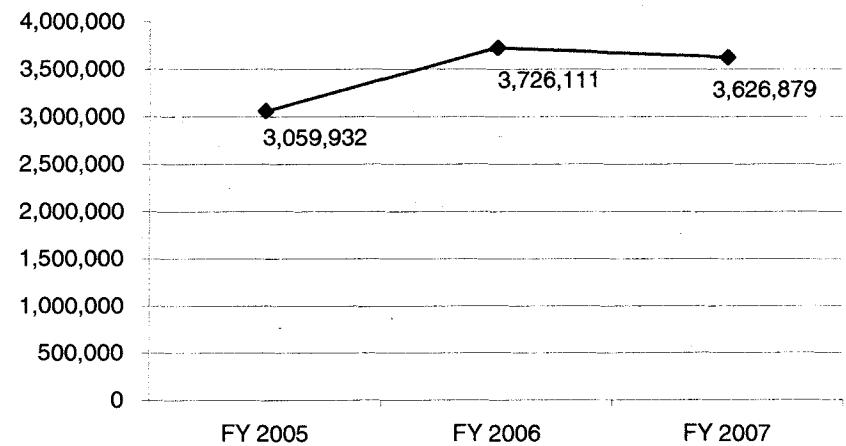
CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits--MSHP Gaming Officers		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	3,205,957	4,336,347	5,076,645	5,076,645	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	3,205,957	4,336,347	5,076,645	N/A	
Actual Expenditures (All Funds)	3,059,932	3,726,111	3,626,879	N/A	
Unexpended (All Funds)	146,025	610,236	1,449,766	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	146,025	610,236	1,449,766	N/A	

Actual Expenditures (All Funds)



NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-FRINGS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	5,076,645	5,076,645	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	5,076,645	5,076,645	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	5,076,645	5,076,645	

000914

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
BENEFITS	3,409,156	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	3,409,156	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
MISCELLANEOUS EXPENSES	217,723	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	217,723	0.00	267,317	0.00	267,317	0.00	267,317	0.00
GRAND TOTAL	\$3,626,879	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,626,879	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

000915

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

000916

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds--Gaming Commission Fund		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000	15,000 E
TRF	0	0	0	0
Total	0	0	15,000	15,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000	15,000 E
TRF	0	0	0	0
Total	0	0	15,000	15,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event that a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

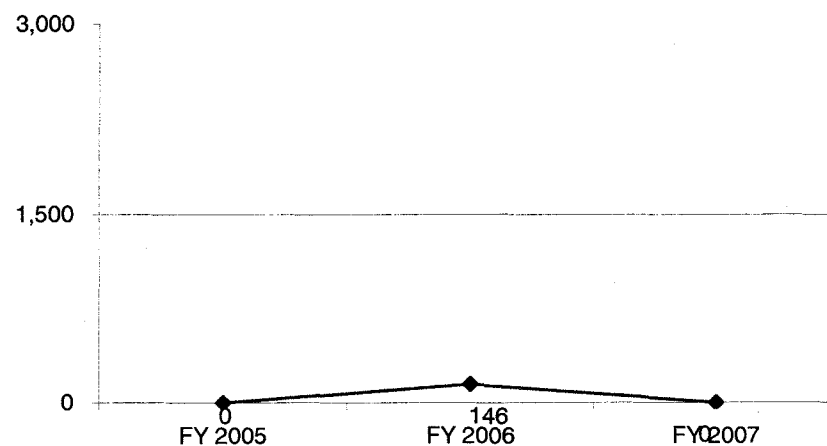
CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds--Gaming Commission Fund		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	0	146	0	N/A
Unexpended (All Funds)	15,000	14,854	15,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,000	14,854	15,000	N/A

Actual Expenditures (All Funds)



NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

000919

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

000920

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BINGO DIVISION-REFUNDS									
CORE									
PROGRAM-SPECIFIC									
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds--Bingo Proceeds		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000 E
TRF	0	0	0	0
Total	0	0	5,000	5,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000 E
TRF	0	0	0	0
Total	0	0	5,000	5,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289)

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event that taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

000922

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds--Bingo Proceeds		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	5,000	5,000	5,000	5,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	5,000	5,000	5,000	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	5,000	5,000	5,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	5,000	5,000	5,000	N/A	

NOTES:

000923

CORE RECONCILIATION DETAIL

STATE

BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

0000921
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

000925

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeders Fund		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000 E
TRF	0	0	0	0
Total	0	0	5,000	5,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeders Fund (0605)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeders Fund (0605)

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse. To date, the Commission has made payments to the Missouri State Fair and the Clark County Fair.

The Director of Boards and Commissions is in the process of revitalizing the Horse Racing Commission. The existing fund could be used as seed money for future programs. As of July 1, 2007 the balance in the Missouri Breeders Fund was \$93,908.

3. PROGRAM LISTING (list programs included in this core funding)

Horse Racing-Missouri Breeders Fund

000927

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeders Fund		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	5,000	5,000	5,000	5,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	5,000	5,000	5,000	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	5,000	5,000	5,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	5,000	5,000	5,000	N/A	

NOTES:

000928

CORE RECONCILIATION DETAIL

STATE

HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

000929

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

000930

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission		
Core -	Transfer to Veterans' Commission Capital Improvement Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	6,000,000	6,000,000 E
Total	0	0	6,000,000	6,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission (0286)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	6,000,000	6,000,000 E
Total	0	0	6,000,000	6,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission (0286)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: **\$6 million to the Veterans' Commission Capital Improvement Trust Fund**; \$5 million to the Missouri College Guarantee Fund; \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2007, the legislature eliminated the Missouri College Guarantee Fund and replaced it with the Access Missouri Financial Assistance Fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission		
Core -	Transfer to Veterans' Commission Capital Improvement Trust Fund		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,000,000	6,000,000	6,000,000	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				N/A

NOTES:

CORE RECONCILIATION DETAIL

000933

STATE

VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	

000934

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

000935

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000 E
Total	0	0	4,000,000	4,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission (0286)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000 E
Total	0	0	4,000,000	4,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission (0286)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Missouri College Guarantee Fund; **\$4 million to the Missouri National Guard Trust Fund**; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2007, the legislature eliminated the Missouri College Guarantee Fund and replaced it with the Access Missouri Financial Assistance Fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				N/A

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

000940

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000	TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000	Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission (0286)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission (0286)

2. CORE DESCRIPTION

Effective August 28, 2007, as part of S.B. 389, the legislature established the Access Missouri Financial Assistance Fund under the Coordinating Board of Higher Education. The Coordinating Board of Higher Education will implement the need-based Access Missouri Scholarships to replace the current Charles Gallagher Student Assistance Program and the Missouri College Guarantee Program.

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; **\$5 million to the Missouri College Guarantee Fund**; \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund		

4. FINANCIAL HISTORY

	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Current Yr.</u>
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				N/A

NOTES:

CORE RECONCILIATION DETAIL

STATE

ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	577 T048 TRF	0.00	0	0	5,000,000	5,000,000	Change from Missouri College Guarantee Fund per SB389
NET DEPARTMENT CHANGES		0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

000944

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

000945

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO COLLEGE GUARANTEE-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

STATE

MO COLLEGE GUARANTEE-TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	0	5,000,000	5,000,000	
			Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	606 T408		TRF	0.00	0	0	(5,000,000)	(5,000,000)	Change to Access Missouri Financial Asst. per SB 389
NET DEPARTMENT CHANGES				0.00	0	0	(5,000,000)	(5,000,000)	
DEPARTMENT CORE REQUEST									
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

000947

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO COLLEGE GUARANTEE-TRANSFER								
CORE								
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00		0.00

000948

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	28,923,521	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	28,923,521	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL	28,923,521	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
GRAND TOTAL	\$28,923,521	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85480C
Division	Missouri Gaming Commission		
Core -	Transfer to Early Childhood Development, Education and Care Fund		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	30,320,000	30,320,000	TRF	0	0	30,320,000	30,320,000
Total	0	0	30,320,000	30,320,000	Total	0	0	30,320,000	30,320,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission (0286)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission (0286)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Missouri College Guarantee Fund; \$4 million to the Missouri National Guard Trust Fund; and **the remaining net proceeds to the Early Childhood Development, Education and Care Fund.**

3. PROGRAM LISTING (list programs included in this core funding)

000950

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85480C
Division	Missouri Gaming Commission		
Core -	Transfer to Early Childhood Development, Education and Care Fund		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	26,371,000	30,320,000	30,320,000	30,320,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,371,000	30,320,000	30,320,000	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				N/A

NOTES:

000951

CORE RECONCILIATION DETAIL

STATE

EARLY CHILD DEV ED-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	0.00	0	0	30,320,000	30,320,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	0.00	0	0	30,320,000	30,320,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	0.00	0	0	30,320,000	30,320,000	

000952

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
FUND TRANSFERS	28,923,521	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	28,923,521	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
GRAND TOTAL	\$28,923,521	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$28,923,521	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00

000953

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	248,173	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	248,173	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL	248,173	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$248,173	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gamblers Fund		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850 E
Total	0	0	489,850	489,850 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission (0286) to Compulsive Gambler (0249)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850 E
Total	0	0	489,850	489,850 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Comm. (0286) to Compulsive Gambler (0249)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. The statutes also provide that up to one cent of the admission fee may be appropriated to the Compulsive Gamblers Fund.

3. PROGRAM LISTING (list programs included in this core funding)

000955

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gamblers Fund		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	489,850	489,850	489,850	489,850
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	489,850	489,850	489,850	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				N/A

NOTES:

CORE RECONCILIATION DETAIL

STATE

COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	

000957

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS	248,173	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	248,173	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$248,173	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$248,173	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

000958

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,082,222	31.67	1,232,849	36.68	1,232,849	37.68	1,232,849	37.68	
TOTAL - PS	1,082,222	31.67	1,232,849	36.68	1,232,849	37.68	1,232,849	37.68	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	210,575	0.00	137,344	0.00	137,344	0.00	137,344	0.00	
FEDERAL DRUG SEIZURE	20,481	0.00	21,000	0.00	21,000	0.00	21,000	0.00	
NATIONAL GUARD TRUST	11,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	242,056	0.00	158,344	0.00	158,344	0.00	158,344	0.00	
TOTAL	1,324,278	31.67	1,391,193	36.68	1,391,193	37.68	1,391,193	37.68	
NG Tng Site Support Services - 1812302									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	142,572	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	77,244	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	219,816	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	219,816	0.00	0	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,985	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,985	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	36,985	0.00	
GRAND TOTAL	\$1,324,278	31.67	\$1,391,193	36.68	\$1,611,009	37.68	\$1,428,178	37.68	

CORE DECISION ITEM

000959

Department: Department of Public Safety
 Division: Office of the Adjutant General
 Core - Administration / Headquarters Missouri National Guard

Budget Unit 85410

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	1,232,849	0	0	1,232,849
EE	137,344	21,000	0	158,344 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,370,193	21,000	0	1,391,193
FTE	37.68	0.00	0.00	37.68

Est. Fringe	613,466	0	0	613,466
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Asset Forfeiture # 0194 also an "E" is requested for the \$21,000 E/E FAF funding.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,232,849	0	0	1,232,849
EE	137,344	21,000	0	158,344 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,370,193	21,000	0	1,391,193
FTE	37.68	0.00	0.00	37.68

Est. Fringe	613,466	0	0	613,466
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Asset Forfeiture # 0194 also an "E" is requested for the \$21,000 E/E FAF funding.

2. CORE DESCRIPTION

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG) i.e. provides logistical personnel and command and control in support of MONG units and activities. Key programs include: Military and Veteran records management, accounting, human resources, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental safety, industrial hygiene, complex operation and maintenance, cafeteria, military lodging and conference activities. The MONG Military History Museum, communications, strategic planning and counter drug programs. The program also supports utility, janitorial, and maintenance requirements for the State Emergency Management Agency and the MIAC co-located at the National Guard Headquarters complex.

3. PROGRAM LISTING (list programs included in this core funding)

Adjutant General Office / Headquarters Missouri National Guard Administration Program

CORE DECISION ITEM

000960

Department: Department of Public Safety

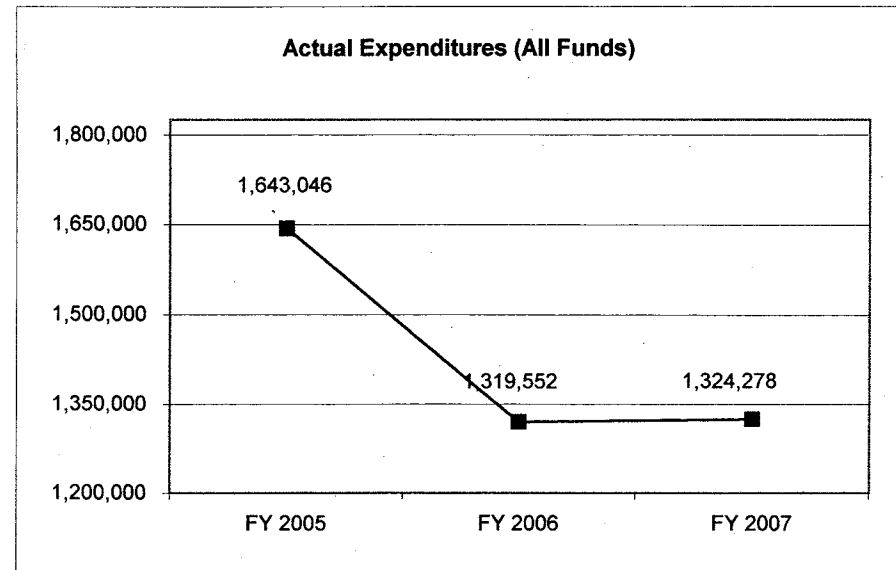
Budget Unit 85410

Division: Office of the Adjutant General

Core - Administration / Headquarters Missouri National Guard

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,854,585	1,417,171	1,408,990	1,391,193
Less Reverted (All Funds)	(134,672)	(39,845)	(51,731)	N/A
Budget Authority (All Funds)	1,719,913	1,377,326	1,357,259	N/A
Actual Expenditures (All Funds)	1,643,046	1,319,552	1,324,278	N/A
Unexpended (All Funds)	76,867	57,774	32,981	N/A
Unexpended, by Fund:				
General Revenue	41,609	4,096	1,462	N/A
Federal	35,258	48,967	31,519	N/A
Other	0	4,711	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

000961

STATE

A G ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	36.68	1,232,849	0	0	1,232,849	
				EE	0.00	137,344	21,000	0	158,344	
				Total	36.68	1,370,193	21,000	0	1,391,193	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1561	1226		PS	1.00	0	0	0	0	Reallocate fte from DO
				NET DEPARTMENT CHANGES	1.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	37.68	1,232,849	0	0	1,232,849	
				EE	0.00	137,344	21,000	0	158,344	
				Total	37.68	1,370,193	21,000	0	1,391,193	
GOVERNOR'S RECOMMENDED CORE										
				PS	37.68	1,232,849	0	0	1,232,849	
				EE	0.00	137,344	21,000	0	158,344	
				Total	37.68	1,370,193	21,000	0	1,391,193	

FLEXIBILITY REQUEST FORM

000962

BUDGET UNIT NUMBER: 8122070		DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Administration Core		DIVISION: Office of the Adjutant General / Missouri National Guard	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
PS and/or EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows managers to manage resources and reduces the need for supplemental budget requests.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$77,350	20% PS and/or EE GR Flexibility approved for FY 2008 estimate use of \$274,039 GR or less as dictated by program operational needs.	20% PS and/or EE GR flexibility and "E" Estimated Federal Drug Seizure Fund # 0194 is requested for FY 2009. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
<p>\$77,350 Flexibility was used in FY 07. FY 07 flexibility allowed OTAG to shift excess PS funding generated from agency imposed hiring freeze to support critical E/E items that had gone unfunded in recent years due to core cuts and withholdings. Key support areas included custodial supplies, building and grounds equipment repair and replacement and complex maintenance.</p>		<p>\$274,039 PS and/or EE GR flexibility was approved for FY 2008. This flexibility will be applied as necessary to ensure mission and critical program activities are adequately supported.</p>	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	25,208	1.00	26,004	1.00	26,004	1.00	26,004	1.00
OFFICE SUPPORT ASST (STENO)	1,078	0.04	27,701	1.00	27,701	1.00	27,701	1.00
SR OFC SUPPORT ASST (STENO)	27,801	1.00	32,111	1.60	32,111	1.60	32,111	1.60
OFFICE SUPPORT ASST (KEYBRD)	45,336	2.00	46,777	2.00	46,777	2.00	46,777	2.00
SR OFC SUPPORT ASST (KEYBRD)	73,177	2.95	50,055	2.00	50,055	3.00	50,055	3.00
COMPUTER INFO TECHNOLOGIST II	18,443	0.50	42,628	0.50	42,628	0.50	42,628	0.50
STOREKEEPER I	13,075	0.45	15,059	0.75	15,059	0.75	15,059	0.75
OFFICE SERVICES COOR I	0	0.00	47,677	1.00	47,677	1.00	47,677	1.00
ACCOUNT CLERK II	48,986	2.01	54,643	2.20	54,643	2.20	54,643	2.20
ACCOUNTANT I	14,020	0.50	14,358	0.50	14,358	0.50	14,358	0.50
EXECUTIVE I	57,281	1.94	61,148	2.00	61,148	2.00	61,148	2.00
MUSEUM CURATOR	32,600	1.00	33,627	1.00	33,627	1.00	33,627	1.00
CUSTODIAL WORKER I	10,855	0.50	11,196	0.50	11,196	0.50	11,196	0.50
CUSTODIAL WORKER II	27,536	1.32	31,763	1.50	31,763	1.50	31,763	1.50
HOUSEKEEPER II	15,271	0.50	15,663	0.50	15,663	0.50	15,663	0.50
BAKER I	16,929	0.79	0	0.00	0	0.00	0	0.00
COOK I	7,793	0.38	21,351	1.00	21,351	1.00	21,351	1.00
COOK II	23,878	1.00	24,629	1.00	24,629	1.00	24,629	1.00
COOK III	54,429	2.00	56,148	2.00	56,148	2.00	56,148	2.00
VETERANS SERVICE SPV	32,600	1.00	33,627	1.00	33,627	1.00	33,627	1.00
MAINTENANCE WORKER II	12,776	0.49	10,742	0.40	10,742	0.40	10,742	0.40
MAINTENANCE SPV II	31,378	0.80	45,227	1.38	45,227	1.38	45,227	1.38
MOTOR VEHICLE DRIVER	7,731	0.34	7,976	0.34	7,976	0.34	7,976	0.34
BUILDING CONSTRUCTION WKR II	53,427	1.60	55,002	1.75	55,002	1.75	55,002	1.75
ELECTRICIAN	0	0.00	15,516	0.50	15,516	0.50	15,516	0.50
PLANT MAINTENANCE ENGR III	15,807	0.40	16,202	0.40	16,202	0.40	16,202	0.40
FACILITIES OPERATIONS MGR B1	17,134	0.37	19,071	0.40	19,071	0.40	19,071	0.40
FACILITIES OPERATIONS MGR B2	17,603	0.33	18,160	0.33	18,160	0.33	18,160	0.33
PUBLIC SAFETY MANAGER BAND 1	18,608	0.43	19,197	0.43	19,197	0.43	19,197	0.43
PUBLIC SAFETY MANAGER BAND 2	42,970	0.80	56,559	1.00	56,559	1.00	56,559	1.00
DIVISION DIRECTOR	84,803	1.00	87,487	1.00	87,487	1.00	87,487	1.00
DESIGNATED PRINCIPAL ASST DIV	82,254	0.84	85,585	1.40	85,585	1.40	85,585	1.40

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
DATA ENTRY OPERATOR	7,055	0.31	6,401	0.30	6,401	0.30	6,401	0.30
MISCELLANEOUS TECHNICAL	480	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	65,082	1.06	63,810	2.00	63,810	2.00	63,810	2.00
SPECIAL ASST OFFICE & CLERICAL	78,818	2.00	79,749	2.00	79,749	2.00	79,749	2.00
TOTAL - PS	1,082,222	31.67	1,232,849	36.68	1,232,849	37.68	1,232,849	37.68
TRAVEL, IN-STATE	1,259	0.00	1,500	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	3,095	0.00	3,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	10,600	0.00	0	0.00	0	0.00
SUPPLIES	75,833	0.00	30,135	0.00	35,271	0.00	35,271	0.00
PROFESSIONAL DEVELOPMENT	1,846	0.00	3,600	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	1,318	0.00	3,207	0.00	1,707	0.00	1,707	0.00
PROFESSIONAL SERVICES	45,609	0.00	17,797	0.00	21,497	0.00	21,497	0.00
JANITORIAL SERVICES	11,937	0.00	17,165	0.00	17,165	0.00	17,165	0.00
M&R SERVICES	23,780	0.00	24,329	0.00	24,329	0.00	24,329	0.00
COMPUTER EQUIPMENT	6,454	0.00	2,136	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	5,071	0.00	7,225	0.00	5,225	0.00	5,225	0.00
OTHER EQUIPMENT	6,533	0.00	1,650	0.00	3,650	0.00	3,650	0.00
PROPERTY & IMPROVEMENTS	48,436	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	10,885	0.00	34,000	0.00	34,000	0.00	34,000	0.00
TOTAL - EE	242,056	0.00	158,344	0.00	158,344	0.00	158,344	0.00
GRAND TOTAL	\$1,324,278	31.67	\$1,391,193	36.68	\$1,391,193	37.68	\$1,391,193	37.68
GENERAL REVENUE	\$1,292,797	31.67	\$1,370,193	36.68	\$1,370,193	37.68	\$1,370,193	37.68
FEDERAL FUNDS	\$20,481	0.00	\$21,000	0.00	\$21,000	0.00	\$21,000	0.00
OTHER FUNDS	\$11,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$1,370,193	36.68 FTE
Program Name: Office of the Adjutant General / Missouri National Guard	Federal	\$21,000	
Program is found in the following core budget(s): Administration	Other	\$0	Federal Drug Seizure / NG Trust
	Total	\$1,391,193	36.68 FTE

1. What does this program do?

The Missouri National Guard, Office of the Adjutant General, Administration Program operates the Adjutant Generals Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, and the Missouri National Guard Museum. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions when called to duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head as of the military establishment, defines missions of the Guard / militia.

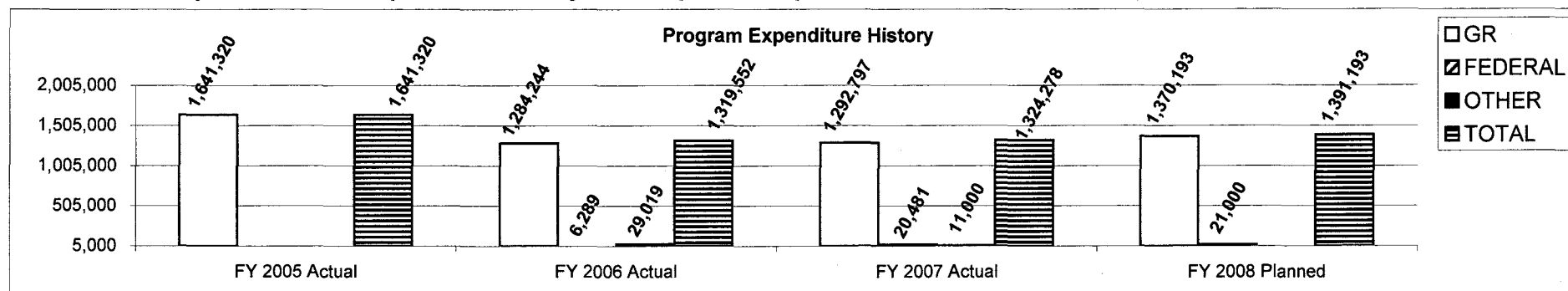
3. Are there federal matching requirements? If yes, please explain.

Yes, found in the OTAG Contact Service Program Appropriation

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$1,370,193	36.68 FTE
Program Name: Office of the Adjutant General / Missouri National Guard	Federal	\$21,000	
Program is found in the following core budget(s): Administration	Other	\$0	Federal Drug Seizure / NG Trust

6. What are the sources of the "Other " funds?

National Guard Trust Fund and Federal Drug Seizure Fund

7a. Provide an effectiveness measure.

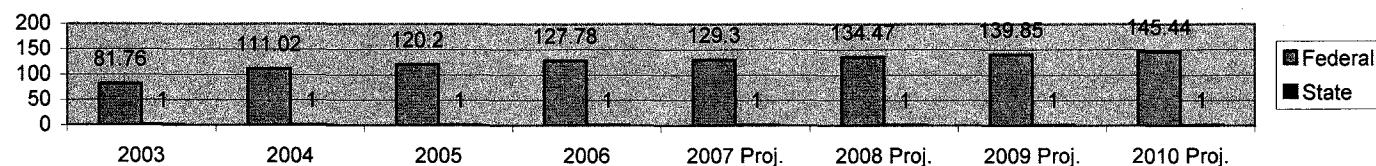
State Cost vs. Federal Cost per Missouri National Guard Member

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$693	\$596	\$482	\$484	\$335	\$327	\$314	\$314	\$314
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,855	\$42,585	\$42,585	\$42,585	\$42,585

State Revenues Generated for Wages Paid Missouri National Guard

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
Federal Payroll Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.6 Mil	\$19.4 Mil	\$20.5 Mil	\$21.8 Mil
General Revenue Expenditures	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.7 Mil	\$3.1 Mil	\$3.7 Mil	\$3.7 Mil

7b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 Expended

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Administration

GR

\$1,370,193

36.68 FTE

Federal

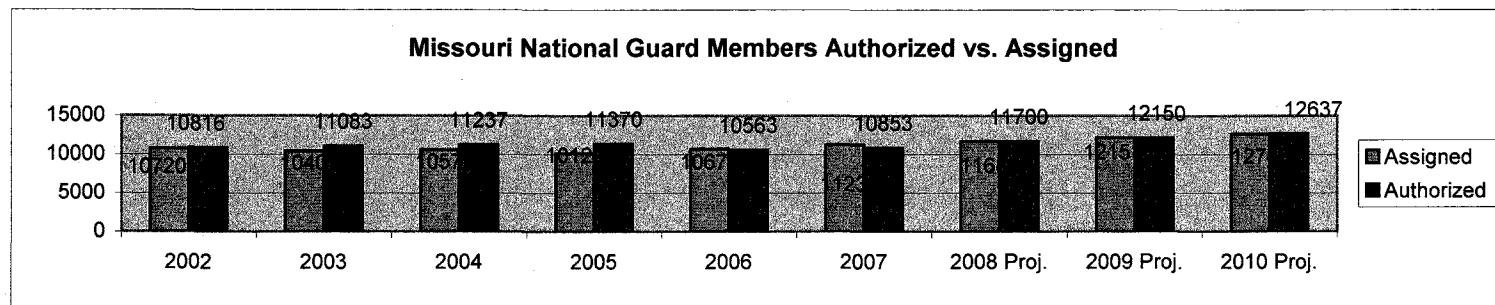
\$21,000

Other

\$0

Federal Drug Seizure / NG Trust

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 63

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 39 years

Average Armory size is approximately 24,000 Sq Ft.

NEW DECISION ITEM

RANK: 1 OF 4

Department: Department of Public Safety
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - NG Training Site Support Services DI# 1812302

Budget Unit 85410

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	142,572	77,244	0	219,816
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	142,572	77,244	0	219,816
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	70,944	38,437	0	109,380
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of the Adjutant General requires additional GR for funding to operate the National Guard Headquarters and provide support services to Army and Air National Guard Bases, Training Sites and Logistical Facilities. When the OTAG relocated to the ISTS (500,000 Sq Ft facilities and 350 acres) by agreement 37 inmate laborers were contracted to support the ISTS. Now due to inmate non-availability, regularly only 10-15 inmates are provided on a daily basis. Increased Training Site usage and military activations have further added to the complex support shortfall and necessitate that additional ISTS State contract personnel be added to provide essential National Guard complex support services.

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia.

NEW DECISION ITEM
RANK: 1 OF 4

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2002 the National Guard Headquarters was authorized 68.4 FTE. In FY 2008 36.7 FTE's are authorized. It is critical to increase the amount of contract support funding to ensure National Guard programs and facilities are adequately supported and maintained.

[illegible]

NEW DECISION ITEM
RANK: 1 OF 4

Budget Unit	85410
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DI Name - NG Training Site Support Services	DI# 1812302
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Total TRF	0		0		0		0		0
Grand Total	142,572	0.0	77,244	0.0	0	0.0	219,816	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 1 OF 4

Department: Department of Public Safety Budget Unit 85410
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - NG Training Site Support Services DI# 1812302

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>
State GR Cost (Approp. Per				
Guard Member Authorized	\$484	\$335	\$327	\$314
Federal Cost per Guard	\$53,707	\$42,855	\$42,585	\$42,585
Member authorized				

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>
Federal Payroll Tax Generated	\$20.9 Mil	\$17.9 Mil	\$18.6 Mil	\$19.4 Mil
General Revenue Expenditures	\$4.9 Mil	\$3.6 Mil	\$3.7 Mil	\$3.1 Mil

6b. Provide an efficiency measure.

	<u>Federal</u>	<u>State</u>
<u>2004</u>	\$111.02	\$1.00
<u>2005</u>	\$120.20	\$1.00
<u>2006</u>	\$127.78	\$1.00
<u>2007</u>	\$129.30	\$1.00
<u>2008 Proj</u>	\$134.47	\$1.00
<u>2009 Proj.</u>	\$139.85	\$1.00

6c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs. Assigned

	<u>Authorized</u>	<u>Assigned</u>
<u>2006</u>	10,679	10,563
<u>2007</u>	11,233	10,853
<u>2008 Proj</u>	11,683	11,700

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 63

Missouri National Guard Air Bases 3

Average age of Mo National Guard Armories exceeds 39 years

Average Armory size is approximately 24,000 Sq. Ft.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
NG Tng Site Support Services - 1812302								
PROFESSIONAL SERVICES	0	0.00	0	0.00	65,328	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	154,488	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	219,816	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$219,816	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$142,572	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$77,244	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	781,368	29.24	1,173,014	42.40	1,173,014	42.40	1,173,014	42.40
TOTAL - PS	781,368	29.24	1,173,014	42.40	1,173,014	42.40	1,173,014	42.40
EXPENSE & EQUIPMENT								
NATIONAL GUARD TRUST	1,962,506	0.00	1,221,325	0.00	3,983,725	0.00	3,983,724	0.00
TOTAL - EE	1,962,506	0.00	1,221,325	0.00	3,983,725	0.00	3,983,724	0.00
PROGRAM-SPECIFIC								
NATIONAL GUARD TRUST	1,029,390	0.00	2,762,400	0.00	0	0.00	1	0.00
TOTAL - PD	1,029,390	0.00	2,762,400	0.00	0	0.00	1	0.00
TOTAL	3,773,264	29.24	5,156,739	42.40	5,156,739	42.40	5,156,739	42.40
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	35,190	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,190	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,190	0.00
National Guard Trust Fund - 1812308								
EXPENSE & EQUIPMENT								
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$3,773,264	29.24	\$5,156,739	42.40	\$5,156,739	42.40	\$5,441,929	42.40

CORE DECISION ITEM

Department: Department of Public Safety
 Division: Office of the Adjutant General / Missouri National Guard
 Core - Missouri National Guard Trust Fund

Budget Unit 85431

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,173,014	1,173,014
EE	0	0	1,221,325	1,221,325
PSD	0	0	2,762,400	2,762,400
TRF	0	0	0	0
Total	0	0	5,156,739	5,156,739
FTE	0.00	0.00	42.40	42.40

Est. Fringe	0	0	583,692	583,692
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Trust Fund #900

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,173,014	1,173,014
EE	0	0	3,983,724	3,983,724
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	5,156,739	5,156,739
FTE	0.00	0.00	42.40	42.40

Est. Fringe	0	0	583,692	583,692
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Trust Fund #900

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Trust Fund, RSMo 41.214, in FY 98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo - in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program \$2,762,400 PSD, supports also core funding for the 5 year educational assistance plan for MONG members authorized in RSMo 173.239. The Missouri National Guard is currently manned at 103.4% of authorized strength. Maintenance of Missouri's authorized guard strength level is critical for the MONG, to retain NGB military unit and related federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized strength; troop authorizations will be withdrawn and allotted to states demonstrating the ability to maintain strength. Missouri will lose the federal resources and dollars supporting those units and also the emergency response capability associated with them.

Funding to perform Military Veteran Honor Detail Program \$2,392,339 is authorized in RSMo 41.958. This law gave the OTAG/MONG the Mission of providing military honor services to deceased veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project that 13,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that any deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

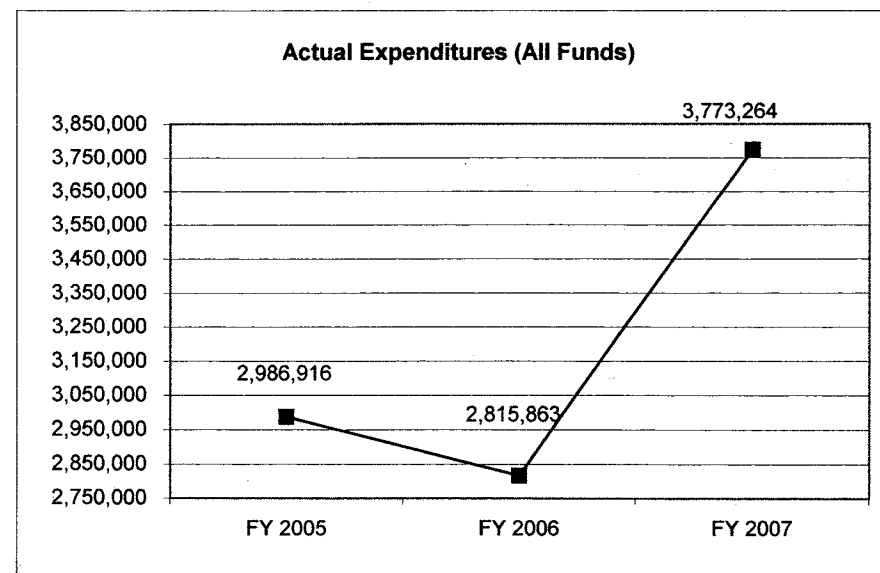
Department: Department of Public Safety Budget Unit 85431
 Division: Office of the Adjutant General / Missouri National Guard
 Core - Missouri National Guard Trust Fund

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard Trust	\$2,000
Missouri National Guard Tuition Assistance	\$2,762,400
Military Veteran Honor Details	\$2,392,339
	<u>\$5,156,739</u>

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	5,052,153	5,004,841	5,122,574	5,156,739
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,052,153	5,004,841	5,122,574	N/A
Actual Expenditures (All Funds)	2,986,916	2,815,863	3,773,264	N/A
Unexpended (All Funds)	2,065,237	2,188,978	1,349,310	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,065,237	2,188,978	1,349,310	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Does not reflect employee fringe benefits paid in HB 5.

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	42.40	0	0	1,173,014	1,173,014	
				EE	0.00	0	0	1,221,325	1,221,325	
				PD	0.00	0	0	2,762,400	2,762,400	
				Total	42.40	0	0	5,156,739	5,156,739	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	627 7279		EE		0.00	0	0	2,762,400	2,762,400	BOBC change due to OA change
Core Reallocation	627 1863		PD		0.00	0	0	(2,762,400)	(2,762,400)	BOBC change due to OA change
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	42.40	0	0	1,173,014	1,173,014	
				EE	0.00	0	0	3,983,725	3,983,725	
				PD	0.00	0	0	0	0	
				Total	42.40	0	0	5,156,739	5,156,739	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	627 1863		EE		0.00	0	0	2,762,399	2,762,399	BOBC change due to OA change
Core Reallocation	627 7279		EE		0.00	0	0	(2,762,400)	(2,762,400)	BOBC change due to OA change
Core Reallocation	627 1863		PD		0.00	0	0	1	1	BOBC change due to OA change
NET GOVERNOR CHANGES					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	42.40	0	0	1,173,014	1,173,014	
				EE	0.00	0	0	3,983,724	3,983,724	

000977

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	42.40	0	0	5,156,739	5,156,739	

FLEXIBILITY REQUEST FORM

000978

BUDGET UNIT NUMBER: 8122070	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: National Guard Trust Fund Core (Military Honor Request / Tuition Assistance)	DIVISION: Office of the Adjutant General / Missouri National Guard
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
National Guard Trust Program Fund #900 ("PS and/or EE 20% flexibility) will allow program managers to support Veteran Military Honor (funeral details) and the NG member Tuition Assistance Program in an efficient and economical manner. When Veterans organizations are available to provide funeral services they do so at a lesser cost than full and part-time OTAG and NG teams. Due to the fluctuation of the location, time, and number of funerals to be conducted on a daily basis (7 days a week, 365 days a year) veteran organizations are not always available. When this occurs, the Program Manager must utilize personal service (PS) monies opposed to contract services E/E monies. The "and/or" flexibility helps ensure that Veteran Honor services are provided economically and efficiently. The 20% flexibility is also necessary to support the NG Tuition Assistance program. Due to the large number of military activations it is difficult to project the number of soldiers that will take advantage of this program. Flexibility will allow existing appropriations to be reprogrammed to meet program needs should there be a lack of spending authority and as a result not delay student tuition payments.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used - FY 2007	Not more than \$1,000,968 or 20% PS and/or E/E Flexibility of National Guard Trust monies
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not Used	\$1,031,348 or 20% PS and/or EE flexibility was approved for FY 08. If required Current Year flexibility will be used as identified in block #1

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
COMPUTER INFO TECHNOLOGIST III	40,588	0.99	40,504	1.00	40,504	1.00	40,504	1.00
STOREKEEPER I	4,656	0.21	0	0.00	0	0.00	0	0.00
TRAINING TECH II	36,480	1.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	806	0.04	0	0.00	0	0.00	0	0.00
GROUNDKEEPER I	9,335	0.41	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	40,632	1.00	40,632	1.00	40,632	1.00
MILTRY FUNERAL HONORS TEAM MBR	254,982	11.01	564,132	24.00	564,132	24.00	564,132	24.00
MIL FUNERAL HNRS TEAM LEADER	207,009	8.20	242,948	9.00	242,948	9.00	242,948	9.00
MIL FUNERAL HNRS AREA COOR	74,315	2.67	142,478	4.00	142,478	4.00	142,478	4.00
MIL FUNERAL HNRS AREA SUPV	95,728	2.75	69,799	2.00	69,799	2.00	69,799	2.00
MIL FUNERAL HNRS OPS COOR	19,753	0.58	34,899	1.00	34,899	1.00	34,899	1.00
DATA ENTRY OPERATOR	453	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	14,074	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	10,169	0.32	0	0.00	0	0.00	0	0.00
JANITOR	5,086	0.34	0	0.00	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	7,934	0.35	9,105	0.40	9,105	0.40	9,105	0.40
OTHER	0	0.00	28,517	0.00	28,517	0.00	28,517	0.00
TOTAL - PS	781,368	29.24	1,173,014	42.40	1,173,014	42.40	1,173,014	42.40
TRAVEL, IN-STATE	2,994	0.00	37,500	0.00	37,500	0.00	37,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
FUEL & UTILITIES	0	0.00	35,000	0.00	0	0.00	0	0.00
SUPPLIES	49,491	0.00	173,325	0.00	62,000	0.00	62,000	0.00
PROFESSIONAL DEVELOPMENT	1,389,454	0.00	7,000	0.00	2,765,400	0.00	2,765,399	0.00
COMMUNICATION SERV & SUPP	447	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	503,021	0.00	862,500	0.00	1,064,325	0.00	1,064,325	0.00
JANITORIAL SERVICES	0	0.00	15,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	10,213	0.00	40,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	1,654	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	5,016	0.00	19,500	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	216	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	1,962,506	0.00	1,221,325	0.00	3,983,725	0.00	3,983,724	0.00

000980

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	1,029,390	0.00	2,762,400	0.00	0	0.00	1	0.00
TOTAL - PD	1,029,390	0.00	2,762,400	0.00	0	0.00	1	0.00
GRAND TOTAL	\$3,773,264	29.24	\$5,156,739	42.40	\$5,156,739	42.40	\$5,156,739	42.40
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,773,264	29.24	\$5,156,739	42.40	\$5,156,739	42.40	\$5,156,739	42.40

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$0	
Program Name: Office of the Adjutant General / Missouri National Guard	Federal	\$0	
Program is found in the following core budget(s): National Guard Trust Fund	Other	\$680,077	
	Total	\$680,077	0 FTE

1. What does this program do?

The Missouri National Guard Trust Fund authorized in RSMo 41.214 was established in 1998. The statute authorizes monies deposited into the fund to be used by the Office of the Adjutant General/ Missouri National Guard for purposes identified and authorized in 41.010 to 41.1000 and section 173.239, RSMo. This core decision item provides the Office of the Adjutant General legislative appropriation authority to expend National Guard Trust Fund monies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Trust Fund - HB 1519 and 1165 was established in 1998 in RSMo 41.214

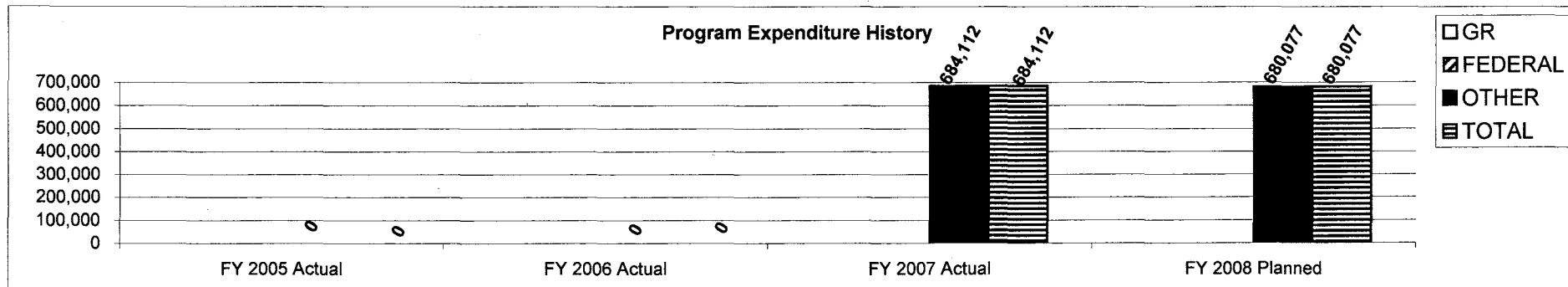
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): National Guard Trust Fund

GR
Federal
Other\$0
\$0
\$680,077

6. What are the sources of the "Other" funds?

Gaming Commission Fund

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

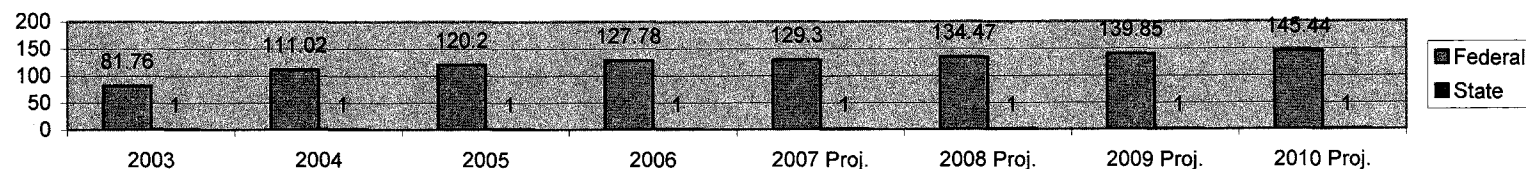
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$693	\$596	\$482	\$484	\$335	\$327	\$314	\$314	\$314
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,855	\$42,585	\$42,585	\$42,585	\$42,585

State Revenues Generated for Wages Paid Missouri National Guard

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
Federal Payroll Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.6 Mil	\$19.4 Mil	\$20.5 Mil	\$21.8 Mil
General Revenue Expenditures	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.7 Mil	\$3.1 Mil	\$3.7 Mil	\$3.7 Mil

7b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 Expended



PROGRAM DESCRIPTION

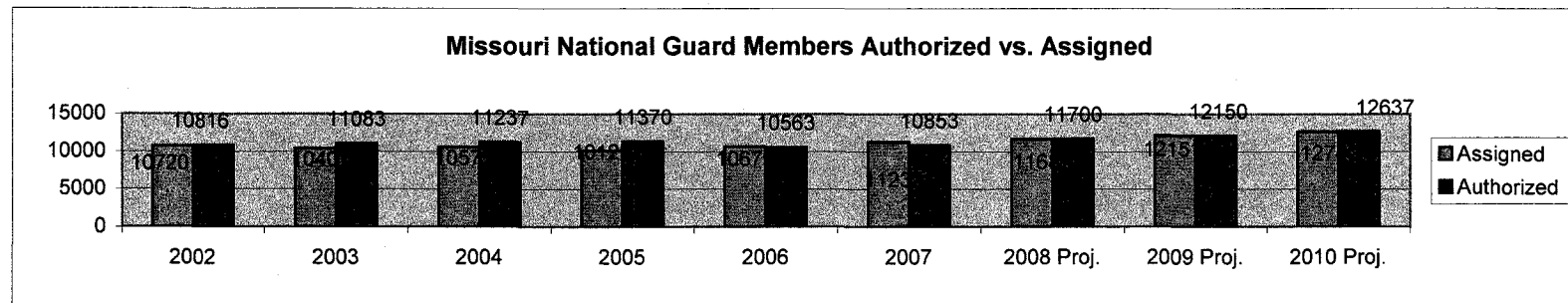
Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): National Guard Trust Fund

GR	\$0
Federal	\$0
Other	\$680,077

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 63

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 39 years

Average Armory size is approximately 24,000 Sq Ft.

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$0	
Program Name: Office of the Adjutant General / MONG - NG Tuition Assistance	Federal	\$0	
Program is found in the following core budget(s): National Guard Trust Fund	Other	\$2,762,400	
	Total	\$2,762,400	0 FTE

1. What does this program do?

The Missouri National Guard Tuition Assistance Program provides Missouri National Guard members seeking undergraduate degrees as a full time student a maximum of 10 semesters to receive up to the maximum tuition assistance authorized is 50% of the tuition of the school attended. Missouri National Guard must maintain an adequate military force (State Militia) to meet the readiness requirements of its federal/state mission. The state must also be pro-active in its support of the National Guard to insure programs and benefits are maintained and established to ensure the Guard maintains its strength posture. Strength maintenance is imperative if Missouri is to remain competitive with our surrounding states. Arkansas, Illinois, Kansas and Nebraska currently have effective tuition assistance programs in place.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239 SB 583 and RSMo 41.214

3. Are there federal matching requirements? If yes, please explain.

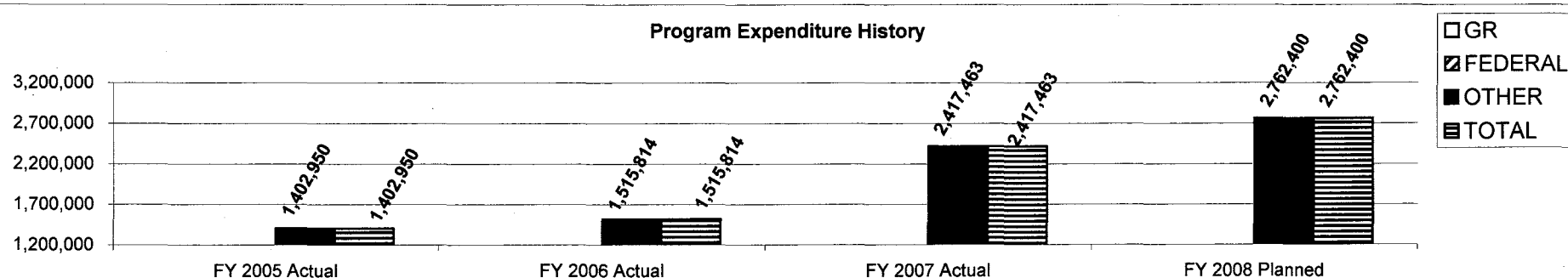
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$0
Program Name: Office of the Adjutant General / MONG - NG Tuition Assistance	Federal	\$0
Program is found in the following core budget(s): National Guard Trust Fund	Other	\$2,762,400
6. What are the sources of the "Other" funds?		
Gaming Commission Fund		

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

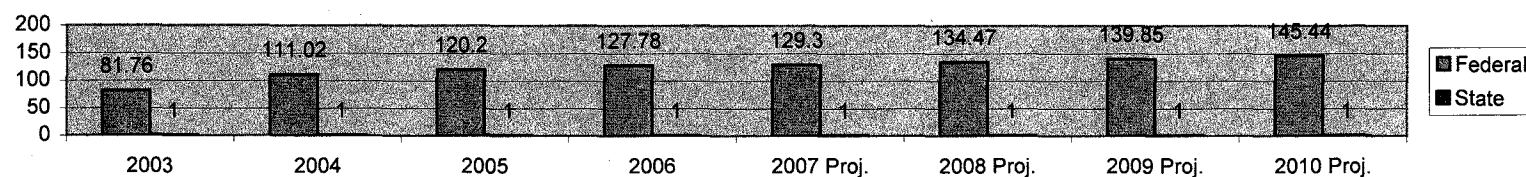
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$693	\$596	\$482	\$484	\$335	\$327	\$314	\$314	\$314
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,855	\$42,585	\$42,585	\$42,585	\$42,585

State Revenues Generated for Wages Paid Missouri National Guard

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
Federal Payroll									
Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.6 Mil	\$19.4 Mil	\$20.5 Mil	\$21.8 Mil
General Revenue	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.7 Mil	\$3.1 Mil	\$3.7 Mil	\$3.7 Mil
Expenditures									

7b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 Expended



PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / MONG - NG Tuition Assistance

Program is found in the following core budget(s): National Guard Trust Fund

GR \$0

Federal \$0

Other \$2,762,400

7c. Provide the number of clients/individuals served, if applicable.

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
1,604	1,624	1,117	916	769	1,159	1,205	1,253	1,303

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$0	
Program Name: Office of the Adjutant General / MONG - Veteran Military Honors Pgm	Federal	\$0	
Program is found in the following core budget(s): National Guard Trust Fund	Other	\$2,392,339	42.40
	Total	\$2,392,339	FTE 42.40

1. What does this program do?

The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General a new mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 13,000 -14000 veteran deaths will occur each year through 2016.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Military Honors - RSMo 41.958 approved in the 1998 legislative session (HB 1519 and 1165)

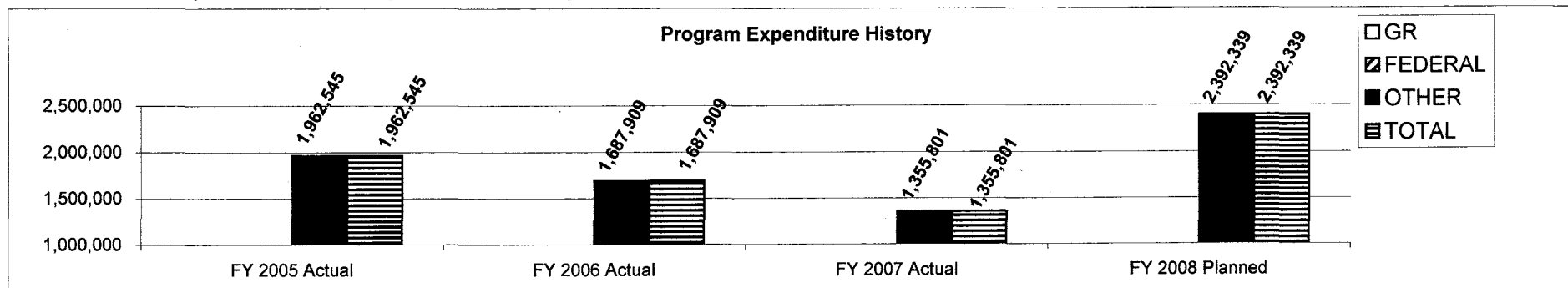
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



000989

PROGRAM DESCRIPTION

Department: Department of Public Safety		GR	\$0	
Program Name: Office of the Adjutant General / MONG - Veteran Military Honors Pgm		Federal	\$0	
Program is found in the following core budget(s): National Guard Trust Fund		Other	\$2,392,339	42.40
7c. Provide the number of clients/individuals served, if applicable.				
WWI	100			
WWII	132,500			
Korean	94,000			
Vietnam	230,000			
Persian Gulf	52,100			
Desert	TBD			
Iraq	TBD			
7d. Provide a customer satisfaction measure, if available.				
N/A				

NEW DECISION ITEM
RANK: 8 OF 8

000990

Department: Department of Public Safety
Division - Office of the Adjutant General / Missouri National Guard
DI Name - NG Tuition Assistance Spending Authority DI# 1812308

Budget Unit 85431

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Trust Fund # 900

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increased National Guard Trust spending authority is needed in FY 2009 to meet anticipated costs associated with the National Guard Tuition Assistance program pursuant to RSMo 179.239 and support the Military Veteran Honor Detail Program RSMo 41.958.

Due to a significant increase in the number of Missouri National Guard members seeking tuition assistance (up 40% over FY 2007 fall semester applicants. \$1,183,977 vs. \$1,643,113) and a decrease in the amount of FY 08 Federal Funding support for the Missouri Veteran Funeral Honors program the \$5,156,739 appropriated in HB 8.255 for FY 2009 a \$250,000 increase is NGT fund # 900 spending authority is needed.

NEW DECISION ITEM

RANK: 8 OF 8

000991

Department: Department of Public Safety
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - NG Tuition Assistance Spending Authority DI# 1812308

Budget Unit 85431

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Request a \$250,000 in increased spending authority for the National Guard Trust Fund # 900 be made available to the OTAG to meet projected FY 2009 National Guard member Tuition Assistance payment to Missouri Institutions of Higher Education.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 8 OF 8

000992

Department: Department of Public Safety
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - NG Tuition Assistance Spending Authority DI# 1812308

Budget Unit 85431

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Tuition Assistance Payments 627 - 7279 E/E					250,000		250,000		
Total EE	<u>0</u>		<u>0</u>		<u>250,000</u>		<u>250,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 8 OF 8

000993

Department: Department of Public Safety Budget Unit 85431
Division - Office of the Adjutant General / Missouri National Guard
DI Name - NG Tuition Assistance Spending Authority DI# 1812308

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

National Guard Trust Fund Veteran Military Funeral Services Performed

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj</u>
7,898	8,339	8,678	8,959	8,915	9,272

<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>
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State Cost (Approp.)

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>
Per Guard Memt	\$482	\$484	\$335	\$327	\$314

Federal Cost per

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>
Guard Member	\$48,412	\$53,707	\$42,855	\$42,585	\$42,585

6b. Provide an efficiency measure.

Organizations Certified

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
to perform honors	184	198	198	195
# of MONG Personnel certified to perform honors	722	750	350	416

Federal Expenditures per each State GR \$1 Expended

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>
State \$1	Federal	\$120.20		
State \$1	Federal	\$127.78		
State \$1	Federal	\$129.30		
State \$1	Federal	\$134.47		

6c. Provide the number of clients/individuals served, if applicable.

National Guard Trust Fund Tuition Assistance Applicants served

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
1,624	1,117	916	769	1,159

Missouri Veterans

WWI - 100, WWII - 132,500, Korean - 94,000, Vietnam - 230,000,

Persian Gulf - 52,100 Desert - TBD, Iraq - TBD.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 8 OF 8

000994

Department: Department of Public Safety	Budget Unit <u>85431</u>
Division - Office of the Adjutant General / Missouri National Guard	
DI Name - NG Tuition Assistance Spending Authority DI# 1812308	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
National Guard Trust Fund - 1812308								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

000996

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	37,801	1.28	86,583	3.00	86,583	3.00	86,583	3.00
TOTAL - PS	37,801	1.28	86,583	3.00	86,583	3.00	86,583	3.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	30,811	0.00	538,840	0.00	538,840	0.00	538,840	0.00
TOTAL - EE	30,811	0.00	538,840	0.00	538,840	0.00	538,840	0.00
TOTAL	68,612	1.28	625,423	3.00	625,423	3.00	625,423	3.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	2,598	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,598	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,598	0.00
GRAND TOTAL	\$68,612	1.28	\$625,423	3.00	\$625,423	3.00	\$628,021	3.00

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85432
Division: Office of the Adjutant General / Missouri National Guard	
Core - Missouri Veteran Recognition Program	

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	86,583	86,583
EE	0	0	538,840	538,840
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	625,423	625,423
FTE	0.00	0.00	3.00	3.00

Est. Fringe	0	0	43,084	43,084
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: "and/or" Spending Flexibility requested
Veterans Commission Capital Improvement Trust Fund # 900

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	86,583	86,583
EE	0	0	538,840	538,840
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	625,423	625,423
FTE	0.00	0.00	3.00	3.00

Est. Fringe	0	0	43,084	43,084
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: "and/or" Spending Flexibility requested
Veterans Commission Capital Improvement Trust Fund # 900

2. CORE DESCRIPTION

This law recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation.

Entitles every Missouri WWII veteran (military service between the beginning date of December 7, 1941 and ending date of December 31, 1946) Korean Conflict veteran (Military service beginning June 27, 1950 and ending January 31, 1955) or Vietnam veteran (military service between the beginning date of February 28, 1961 and ending date of May 7, 1975) honorably discharged or was in honorable status at the time of his or her death or is a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran, spouse or eldest living survivor of a deceased veteran who meets qualifications for war recognition award may apply for a medallion, medal and a certificate. To be eligible for award the veteran is a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service. Funding for FY 09 requested to be appropriated with "and/or" spending flexibility.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Recognition Program

CORE DECISION ITEM

Department: Department of Public Safety

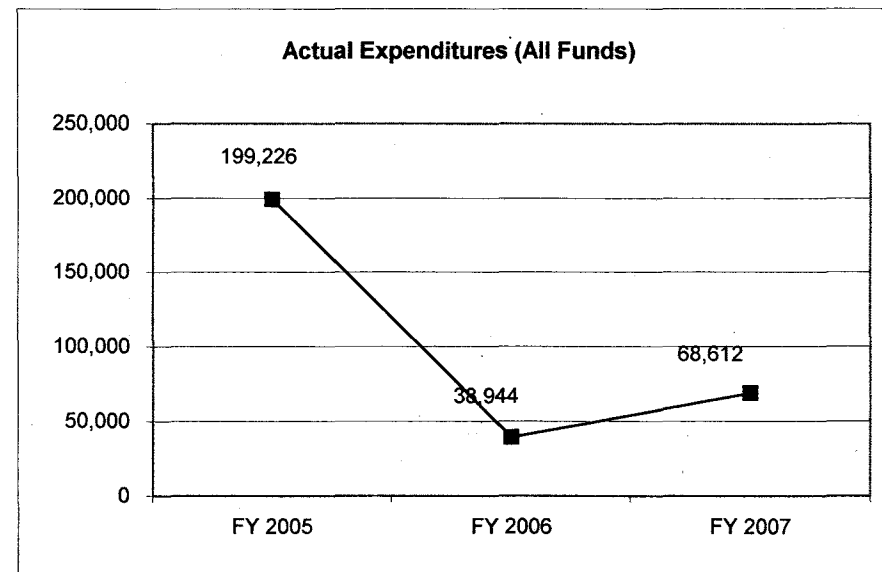
Budget Unit 85432

Division: Office of the Adjutant General / Missouri National Guard

Core - Missouri Veteran Recognition Program

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	818,593	78,667	354,126	625,423
Less Reverted (All Funds)	(618,593)	0	0	N/A
Budget Authority (All Funds)	200,000	78,667	354,126	N/A
Actual Expenditures (All Funds)	199,226	38,944	68,612	N/A
Unexpended (All Funds)	774	39,723	285,514	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	774	39,723	285,514	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Other Funds - Veterans Commission Capitol Improvement Trust Fund #304

CORE RECONCILIATION DETAIL

STATE

VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	86,583	86,583	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	625,423	625,423	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	86,583	86,583	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	625,423	625,423	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	86,583	86,583	
	EE	0.00	0	0	538,840	538,840	
	Total	3.00	0	0	625,423	625,423	

FLEXIBILITY REQUEST FORM

001000

BUDGET UNIT NUMBER: 8122070	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Veterans Recognition Program	DIVISION: Office of the Adjutant General/ Missouri National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS and/or E/E 20% flexibility is requested to allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of the World War II, Korean War, and Vietnam War Veterans Recognition programs. Funding for this program comes from the Veterans Commission Capitol Improvement Trust Fund. Variations in program expenditures are caused by inflation, the number of military honor medal and medallion requests and numerous other factors. Flexibility allows managers to manage personal service and expense and equipment resources and helps reduce the need for supplemental budget requests.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	20% PS and/or E/E GR Flexibility approved for FY 2008. Estimate use of \$30,000 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.	20% PS and/or E/E GR Flexibility approved for FY 2009. Estimate use of \$30,000 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	20% "PS and/or E/E" flexibility amounting to \$30,000 Veterans Commission Capitol Improvement Funds or less as dictated by operations. Authorization will allow the OTAG to manage Military Veteran War recognition funding as necessary to best support program operating requirements.

001001

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	21,565	1.00	21,565	1.00	21,565	1.00
SR OFC SUPPORT ASST (KEYBRD)	6,542	0.29	24,097	1.00	24,097	1.00	24,097	1.00
EXECUTIVE I	10,820	0.40	0	0.00	0	0.00	0	0.00
PLANNER II	18,685	0.51	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	1,754	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	40,921	1.00	40,921	1.00	40,921	1.00
TOTAL - PS	37,801	1.28	86,583	3.00	86,583	3.00	86,583	3.00
TRAVEL, IN-STATE	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
SUPPLIES	18,348	0.00	248,840	0.00	248,840	0.00	248,840	0.00
COMMUNICATION SERV & SUPP	1,504	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	1,364	0.00	253,800	0.00	253,800	0.00	253,800	0.00
M&R SERVICES	2,701	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	6,294	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	30,811	0.00	538,840	0.00	538,840	0.00	538,840	0.00
GRAND TOTAL	\$68,612	1.28	\$625,423	3.00	\$625,423	3.00	\$625,423	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$68,612	1.28	\$625,423	3.00	\$625,423	3.00	\$625,423	3.00

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$0	
Program Name: Office of the Adjutant General / Missouri National Guard	Federal	\$0	
Program is found in the following core budget(s): Mo Veterans Recognition Program	Other	\$625,423	3.0 FTE
	Total	\$625,423	3.0 FTE

1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. It also extended the W.W.II Veteran Recognition program SB 961 (2000). Program to be funded from Veterans Commission Capitol Improvement Trust Fund. Veteran Recognition Awards include: a medal, medallion and certificate of service and thanks..

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 42.170-42.222 authorizes the WWII, Korean and Vietnam War Veteran Recognition Programs.

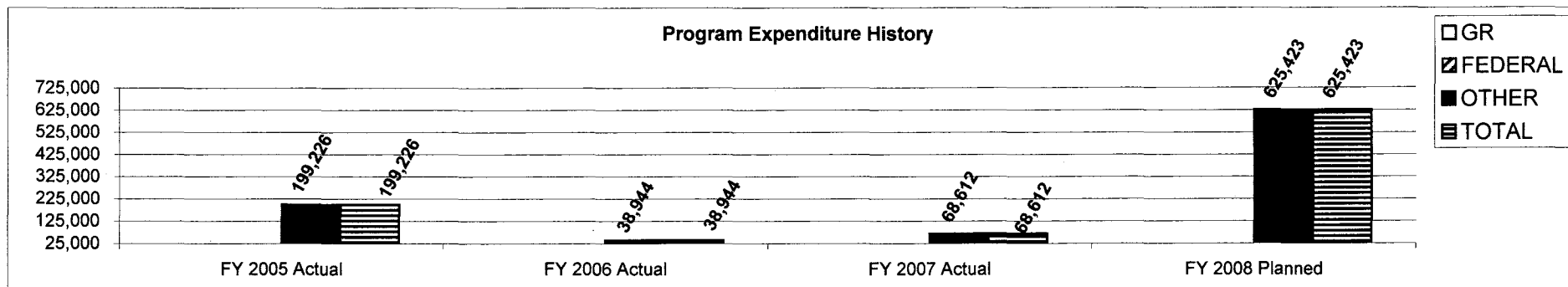
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans CI Trust Fund

001004

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G FIELD SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	658,878	34.90	758,850	37.97	758,850	37.97	758,850	37.97	
ADJUTANT GENERAL-FEDERAL	0	0.00	33,803	1.35	33,803	1.35	33,803	1.35	
TOTAL - PS	658,878	34.90	792,653	39.32	792,653	39.32	792,653	39.32	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	450,884	0.00	327,393	0.00	327,393	0.00	327,393	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	68,813	0.00	68,813	0.00	68,813	0.00	
TOTAL - EE	450,884	0.00	396,206	0.00	396,206	0.00	396,206	0.00	
TOTAL	1,109,762	34.90	1,188,859	39.32	1,188,859	39.32	1,188,859	39.32	
Armory Bldg & Gnds Maintenance - 1812303									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	218,615	14.50	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	218,615	14.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	437,230	29.00	0	0.00	
TOTAL	0	0.00	0	0.00	437,230	29.00	0	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,765	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	1,014	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,779	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	23,779	0.00	
Maintenance Vehicle - 1812305									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	44,480	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	44,480	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	44,480	0.00	0	0.00	
GRAND TOTAL	\$1,109,762	34.90	\$1,188,859	39.32	\$1,670,569	68.32	\$1,212,638	39.32	

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im_disummary

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85420
Division: Office of the Adjutant General / Missouri National Guard	
Core - Field Support	

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	758,850	33,803	0	792,653	(E) FED	PS	758,850	33,803	0	792,653 (E) FED
EE	327,393	68,813	0	396,206	(E) FED	EE	327,393	68,813	0	396,206 (E) FED
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	1,086,243	102,616	0	1,188,859		Total	1,086,243	102,616	0	1,188,859
FTE						FTE				
	37.97	1.35	0.00	39.32			37.97	1.35	0.00	39.32

Est. Fringe	377,604	16,820	0	394,424
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	377,604	16,820	0	394,424
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: * For FY 2009 a "E" estimated Federal and 20% PS and/or GR and Federal Flexibility is requested.

Other Funds: * For FY 2009 a "E" estimated Federal and 20% PS and/or GR and Federal Flexibility is requested.

2. CORE DESCRIPTION

The OTAG/MONG Field Program supports the operational and maintenance of Missouri National Guard armories and associated grounds. The MONG operates 63 armories; the average age of these facilities is in excess of 36 years with over 50% being over 40 years of age. These military facilities are state-owned and require recurring funding support for armory operations, utilities, maintenance, and grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. Failure to provide adequate operational support ultimately will result in lost federal funding and resources.

3. PROGRAM LISTING (list programs included in this core funding)

Field Support Program includes: Army National Guard Armory Operations

CORE DECISION ITEM

001006

Department: Department of Public Safety

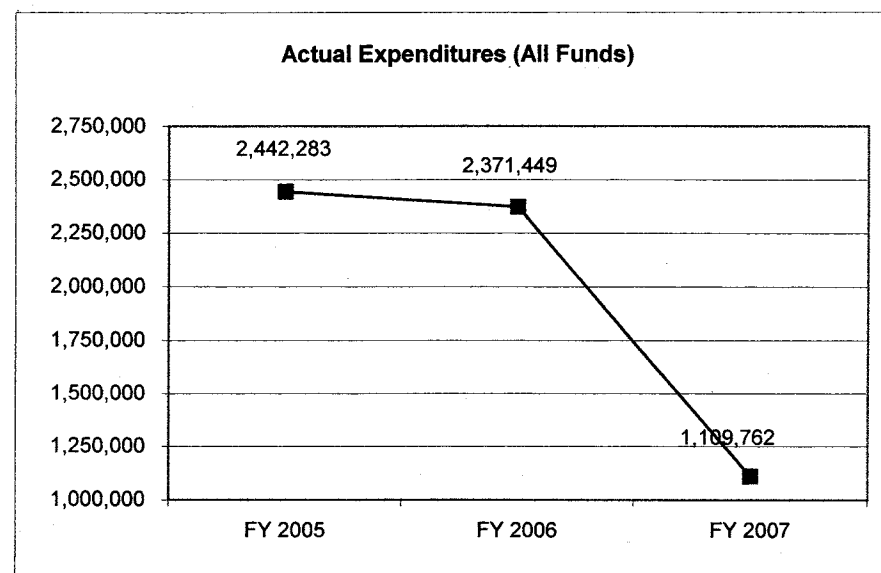
Budget Unit 85420

Division: Office of the Adjutant General / Missouri National Guard

Core - Field Support

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,700,591	2,564,054	1,243,674	1,188,859
Less Reverted (All Funds)	(77,753)	(51,511)	(18,495)	N/A
Budget Authority (All Funds)	2,622,838	2,512,543	1,225,179	N/A
Actual Expenditures (All Funds)	2,442,283	2,371,449	1,109,762	N/A
Unexpended (All Funds)	180,555	141,094	115,417	N/A
Unexpended, by Fund:				
General Revenue	29,450	5,139	1,348	N/A
Federal	151,105	86,237	88,069	N/A
Other	0	49,718	26,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

001007

STATE

A G FIELD SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	39.32	758,850	33,803	0	792,653	
	EE	0.00	327,393	68,813	0	396,206	
	Total	39.32	1,086,243	102,616	0	1,188,859	
DEPARTMENT CORE REQUEST							
	PS	39.32	758,850	33,803	0	792,653	
	EE	0.00	327,393	68,813	0	396,206	
	Total	39.32	1,086,243	102,616	0	1,188,859	
GOVERNOR'S RECOMMENDED CORE							
	PS	39.32	758,850	33,803	0	792,653	
	EE	0.00	327,393	68,813	0	396,206	
	Total	39.32	1,086,243	102,616	0	1,188,859	

FLEXIBILITY REQUEST FORM

001008

BUDGET UNIT NUMBER: Field Support GR and Federal Funds	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: AG Field Support	DIVISION: Office of the Adjutant General/Missouri National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

20% PS "and/or" E/E General Revenue and "E" estimated and 20% Federal PS and/or EE flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variations in state revenue, administrative withholdings and other factors impacting state operations. Flexibility allows managers to manage resources and will reduce the need for supplemental budget requests.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$53,152 GR	\$217,249 PS and or EE GR and "E" Federal flexibility may be required. Actual flexibility will be determined based on armory personal service and operating expenses incurred.	20% GR PS "and/or" flexibility and a "E" estimated for PS and EE Federal Expenditures is requested. Estimate that \$217,249 GR and \$20,523 Federal flexibility may be used. Actual flexibility will be determined based on armory personal service and operational expenses incurred.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Yes, for FY 2007 20% of all field appropriation in HB 8 was approved for PS 'and/or' EE flexibility. A total of \$343,412 was authorized with \$53,152 used. Flexibility allowed the OTAG to convert personal service funding into expense funding to support National Guard armory operating and Maintenance expenses.	\$217,249 PS "and/or" GR EE flexibility and Federal "E" E/E flexibility is appropriated. Actual flexibility will be determined based on armory personal service, operational expenses incurred.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	19,107	0.77	23,022	0.90	23,022	0.90	23,022	0.90
OFFICE SERVICES ASST	26,490	1.00	27,328	1.00	27,328	1.00	27,328	1.00
EXECUTIVE I	29,346	1.00	30,272	1.00	30,272	1.00	30,272	1.00
CUSTODIAL WORKER II	90,961	4.23	43,962	2.00	43,962	2.00	43,962	2.00
CUSTODIAL WORK SPV	13,045	0.50	13,382	0.50	13,382	0.50	13,382	0.50
LABORER II	0	0.00	21,553	1.00	21,553	1.00	21,553	1.00
GROUNDSKEEPER I	132,837	5.94	180,312	7.75	180,312	7.75	180,312	7.75
MAINTENANCE WORKER II	30,237	1.14	56,726	2.00	56,726	2.00	56,726	2.00
BUILDING CONSTRUCTION WKR II	21,051	0.67	32,058	1.00	32,058	1.00	32,058	1.00
ACCOUNT CLERK	138	0.01	0	0.00	0	0.00	0	0.00
JANITOR	295,666	19.64	364,038	22.17	364,038	22.17	364,038	22.17
TOTAL - PS	658,878	34.90	792,653	39.32	792,653	39.32	792,653	39.32
TRAVEL, IN-STATE	18,223	0.00	5,650	0.00	5,650	0.00	5,650	0.00
FUEL & UTILITIES	4,259	0.00	113,140	0.00	113,140	0.00	113,140	0.00
SUPPLIES	148,123	0.00	91,877	0.00	91,877	0.00	91,877	0.00
PROFESSIONAL DEVELOPMENT	70	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,700	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL SERVICES	23,326	0.00	18,800	0.00	18,800	0.00	18,800	0.00
JANITORIAL SERVICES	80,625	0.00	901	0.00	901	0.00	901	0.00
M&R SERVICES	28,613	0.00	32,748	0.00	32,748	0.00	32,748	0.00
COMPUTER EQUIPMENT	2,573	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	29,993	0.00	7,000	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	0	0.00	7,890	0.00	7,890	0.00	7,890	0.00
OTHER EQUIPMENT	100,530	0.00	60,500	0.00	60,500	0.00	60,500	0.00
PROPERTY & IMPROVEMENTS	13,993	0.00	52,000	0.00	52,000	0.00	52,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

001010

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	556	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	450,884	0.00	396,206	0.00	396,206	0.00	396,206	0.00
GRAND TOTAL	\$1,109,762	34.90	\$1,188,859	39.32	\$1,188,859	39.32	\$1,188,859	39.32
GENERAL REVENUE	\$1,109,762	34.90	\$1,086,243	37.97	\$1,086,243	37.97	\$1,086,243	37.97
FEDERAL FUNDS	\$0	0.00	\$102,616	1.35	\$102,616	1.35	\$102,616	1.35
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$1,086,243	37.97
Program Name: Office of the Adjutant General / Missouri National Guard	Federal	\$102,616	1.35
Program is found in the following core budget(s): Field Support	Other	\$0	
	Total	\$1,188,859	39.32 FTE

1. What does this program do?

The Field Support program supports the operation and maintenance of 63 National Guard armories spread across Missouri. Adequate state support is necessary to ensure that equipment and personnel housed in these facilities are ready to perform their state and federal mission when called upon. Field Core program funding provides operational and maintenance support (i.e., cleaning supplies; facility maintenance for plumbing, heating, electrical maintenance; grounds keeping; trash service; janitorial service; etc.) for Missouri National Guard armories, maintenance facilities and training sites valued in millions of dollars.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

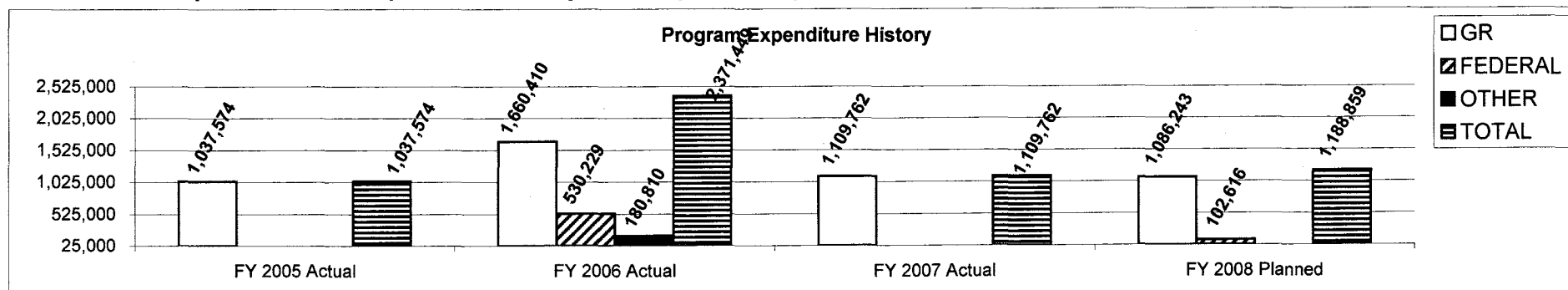
The Office of the adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo 94. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Service Appropriation

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

001012

PROGRAM DESCRIPTION

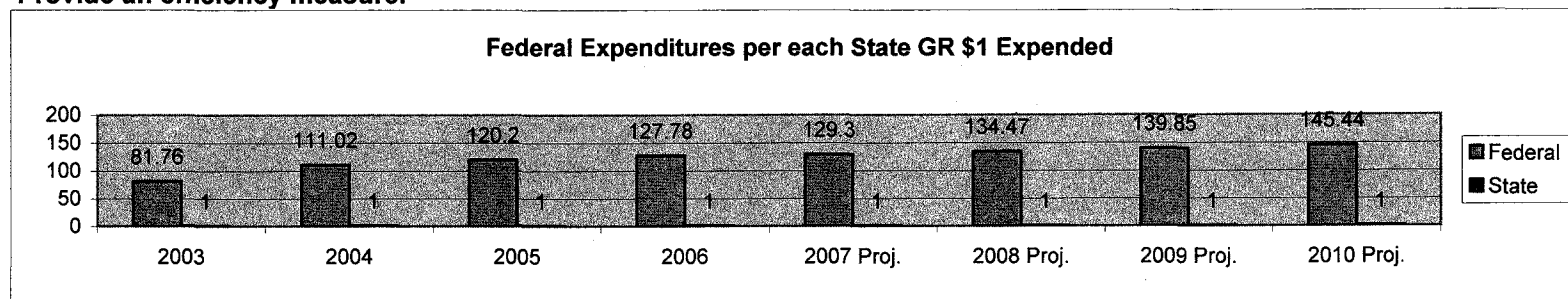
Department: Department of Public Safety	GR	\$1,086,243	37.97
Program Name: Office of the Adjutant General / Missouri National Guard	Federal	\$102,616	1.35
Program is found in the following core budget(s): Field Support	Other	\$0	
6. What are the sources of the "Other" funds?			

7a. Provide an effectiveness measure.

	<u>State Cost vs. Federal Cost per Missouri National Guard Member</u>								
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$693	\$596	\$482	\$484	\$335	\$327	\$314	\$314	\$314
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,855	\$42,585	\$42,585	\$42,585	\$42,585

	<u>State Revenues Generated for Wages Paid Missouri National Guard</u>								
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
Federal Payroll Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.6 Mil	\$19.4 Mil	\$20.5 Mil	\$21.8 Mil
General Revenue Expenditures	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.7 Mil	\$3.1 Mil	\$3.7 Mil	\$3.7 Mil

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Field Support

GR
Federal
Other

\$1,086,243

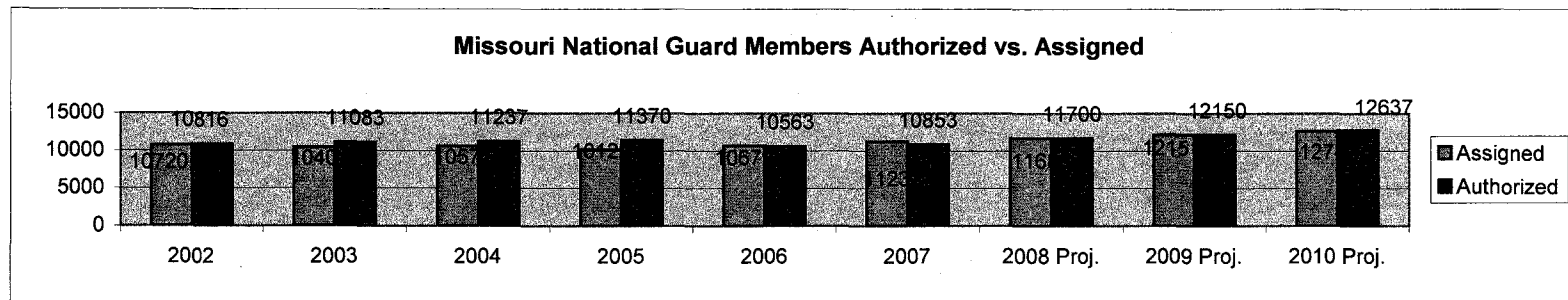
37.97

\$102,616

1.35

\$0

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 63

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 39 years

Average Armory size is approximately 24,000 Sq Ft.

001014

NEW DECISION ITEM

RANK: 2 OF 4

Department: Department of Public Safety

Budget Unit 1229

Division - Office of the Adjutant General / Missouri National Guard

DI Name - Armory Building and Grounds Maintenance DI# 1812303

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	218,615	218,615	0	437,230
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	218,615	218,615	0	437,230
FTE	14.50	14.50	0.00	29.00

Est. Fringe	108,783	108,783	0	217,566
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of the Adjutant General has 58 National Guard Armories approximately 25,000 square feet and 3 acres that are currently not authorized a full time employee for building and grounds maintenance. Due to the age of these armories additional maintenance support is necessary to keep pace with escalating maintenance demands. Additional work hours will also allow time for implementation of preventative maintenance programs and decrease the need to hire contractors for mowing and snow removal. This item will increase that authorization to approximately one GR FTE per armory. 1040 hours and .5 FTE at \$7.25 per hour. Article III, Section 46, Constitution of Missouri establishes the responsibility of the legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMO, identifies the Missouri National Guard as the state's Militia.

001015

NEW DECISION ITEM

RANK: 2 OF 4

Department: Department of Public Safety Budget Unit 1229
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - Armory Building and Grounds Maintenance DI# 1812303

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

58 National Guard Armories are not authorized full-time grounds keepers/maintenance personnel. This item requests work hour increase of 1040 hours per armory. Armory work men qualify for a 50% Federal funding match.

58 x 1040 x \$7.25 per hour = \$437,320 \$218,615 GR 14.5 FTE and * \$218,615 FED 14.5 FTE

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
9835 - Janitor	218,615	14.5	218,615	14.5			437,230	29.0	
							0	0.0	
Total PS	218,615	14.5	218,615	14.5	0	0.0	437,230	29.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	218,615	14.5	218,615	14.5	0	0.0	437,230	29.0	0

001016

NEW DECISION ITEM

RANK: 2 OF 4

Department: Department of Public Safety					Budget Unit <u>1229</u>				
Division - Office of the Adjutant General / Missouri National Guard									
DI Name - Armory Building and Grounds Maintenance DI# 1812303									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

001017

NEW DECISION ITEM

RANK: 2 OF 4

Department: Department of Public Safety	Budget Unit	1229
Division - Office of the Adjutant General / Missouri National Guard		
DI Name - Armory Building and Grounds Maintenance DI# 1812303		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

001018

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
Armory Bldg & Gnds Maintenance - 1812303								
JANITOR	0	0.00	0	0.00	437,230	29.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	437,230	29.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$437,230	29.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$218,615	14.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$218,615	14.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001019

NEW DECISION ITEM

RANK: 4 OF 4

Department: Department of Public Safety
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - Special Use Vehicle Replacement (+ 8,500 GVW DI# 1812305)

Budget Unit 85420

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	44,480	0	0	44,480
PSD	0	0	0	0
TRF	0	0	0	0
Total	44,480	0	0	44,480
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Replace a 1970 GMC Dump Truck that is functionally obsolete and uneconomical to operate and maintain with a 2007 GMC W4500 Steel Dump Truck (One-Time). Truck will be used by State maintenance crew for site support and building and grounds maintenance at the Ike Skelton Training Site and as needed at the other 63 Army National Guard armories, 3 Air National Guard Air Bases, and Training Sites.

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the states militia.

001020

NEW DECISION ITEM

RANK: 4 OF 4

Department: Department of Public Safety	Budget Unit <u>85420</u>																																																																																																																								
Division - Office of the Adjutant General / Missouri National Guard																																																																																																																									
DI Name - Special Use Vehicle Replacement (+ 8,500 GVW DI# 1812305)																																																																																																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Replacement cost for the 1970 GMC Dump Truck, were taken based on August 2007 Truck Max purchase price for a new 2007 GMC W4500, 14 ft Steel Dump Truck, standard interior, automatic transmission, crew cab, diesel engine.</p>																																																																																																																									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">44,480</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">44,480</td> <td></td> <td style="text-align: right;">44,480</td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">44,480</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">44,480</td> <td></td> <td style="text-align: right;">44,480</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">44,480</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">44,480</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">44,480</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0								0				44,480						44,480		44,480	Total EE	44,480		0		0		44,480		44,480	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	44,480	0.0	0	0.0	0	0.0	44,480	0.0	44,480
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																
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001021

NEW DECISION ITEM

RANK: 4 OF 4

Department: Department of Public Safety					Budget Unit <u>85420</u>				
Division - Office of the Adjutant General / Missouri National Guard									
DI Name - Special Use Vehicle Replacement (+ 8,500 GVW DI# 1812305)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

001022

NEW DECISION ITEM

RANK: 4 OF 4

Department: Department of Public Safety Budget Unit 85420
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - Special Use Vehicle Replacement (+ 8,500 GVW DI# 1812305)

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>
State GR Cost (Approp. Per				
Guard Member Authorized	\$484	\$335	\$327	\$314
Federal Cost per Guard	\$53,707	\$42,855	\$42,585	\$42,585
Member authorized				

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>
Federal Payroll Tax Generated	\$20.9 Mil	\$17.9 Mil	\$18.6 Mil	\$19.4 Mil
General Revenue Expenditures	\$4.9 Mil	\$3.6 Mil	\$3.7 Mil	\$3.1 Mil

6c. Provide the number of clients/individuals served, if applicable.

	<u>Authorized</u>	<u>Assigned</u>
<u>2006</u>	10,679	10,563
<u>2007</u>	11,233	10,853
<u>2008 Proj</u>	11,683	11,700

6b. Provide an efficiency measure.

	<u>Federal</u>	<u>State</u>
<u>2004</u>	\$111.02	\$1.00
<u>2005</u>	\$120.20	\$1.00
<u>2006</u>	\$127.78	\$1.00
<u>2007</u>	\$129.30	\$1.00
<u>2008 Proj</u>	\$134.47	\$1.00
<u>2009 Proj.</u>	\$139.85	\$1.00

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	65
Missouri National Guard Armories	63
Missouri National Guard Air Bases	3

Average age of Mo National Guard Armories exceeds 39 years

Average Armory size is approximately 24,000 Sq. Ft.

001023

NEW DECISION ITEM

RANK: 4 OF 4

Department: Department of Public Safety	Budget Unit <u>85420</u>
Division - Office of the Adjutant General / Missouri National Guard	
DI Name - Special Use Vehicle Replacement (+ 8,500 GVW DI# 1812305)	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

001024

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
Maintenance Vehicle - 1812305								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	44,480	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	44,480	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,480	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,480	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001025

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	24,992	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	24,992	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	24,992	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$24,992	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85430
Division: Office of the Adjutant General / Missouri National Guard	
Core - Armory Rentals	

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	25,000	25,000 E	EE	0	0	25,000	25,000 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	25,000	25,000 E	Total	0	0	25,000	25,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals # 530
An "E" is requested for the \$25,000 Other Funds

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals # 530
An "E" is requested for the \$25,000 Other Funds

2. CORE DESCRIPTION

Chapter 41.210, RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund and then to use monies collected to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Core cost \$25,000 "E" Armory Rental Fund -0- FTE.

3. PROGRAM LISTING (list programs included in this core funding)

Armory Rental Revolving Fund

001027

CORE DECISION ITEM

Department: Department of Public Safety

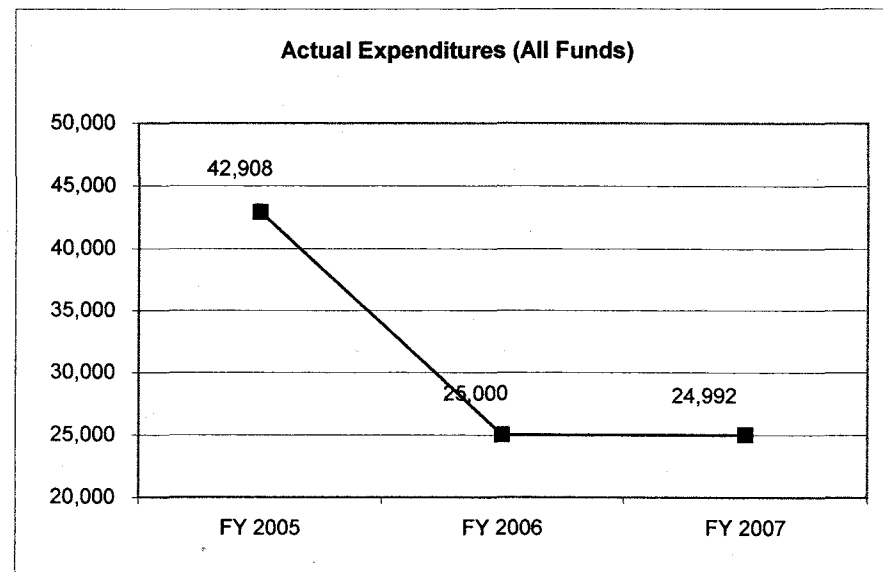
Budget Unit 85430

Division: Office of the Adjutant General / Missouri National Guard

Core - Armory Rentals

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	42,908	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,908	25,000	25,000	N/A
Actual Expenditures (All Funds)	42,908	25,000	24,992	N/A
Unexpended (All Funds)	0	0	8	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	8	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

FLEXIBILITY REQUEST FORM

001029

BUDGET UNIT NUMBER: 8122070		DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Armory Rental Revolving Fund Core Request		DIVISION: Office of the Adjutant General / Missouri National Guard	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
<p>Estimated spending authority \$25,000 "E" is requested for the Adjutant General's Armory Rental Revolving Fund. This account has had an estimated "E" designation for many years. Funds deposited in this account do not lapse at the end of the FY. Monies deposited are primarily used, as necessary, to reimburse the state and MONG for increased costs incurred as a result of armory rentals. Since these expenses are subject to significant variances from year to year, the "E" is necessary to eliminate the need for emergency supplemental appropriations in years where operational funding is not adequate to meet armory operating and maintenance costs. All expenditures from this revolving fund are limited to the amount of funds on deposit in the armory rental revolving fund account in the State Treasury.</p>			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	\$25,000 "E" plus \$40,000	\$25,000 "E" plus \$40,000	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
<p>Flexibility for FY 2007 or FY 2006 was not used to fund additional operating expenses at National Guard armories. For FY 05 flexibility used \$17,907 (in addition to the \$25,000 "E") appropriated.</p>		<p>It is estimated that as much as \$40,000 flexibility could be required to support armory operating and maintenance costs in FY 2008. If required, funding will be utilized to support National Guard Armory building and grounds operating and maintenance costs.</p>	

001030

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
SUPPLIES	2,105	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	14,918	0.00	11,500	0.00	11,500	0.00	11,500	0.00
JANITORIAL SERVICES	7,969	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	24,992	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$24,992	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,992	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$0	
Program Name: Office of the Adjutant General / Missouri National Guard	Federal	\$0	
Program is found in the following core budget(s): Armory Rental	Other	\$25,000 E	
	Total	\$25,000 E	0 FTE

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and related other armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for that purpose intended and not used to subsidize nonmilitary activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.219 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

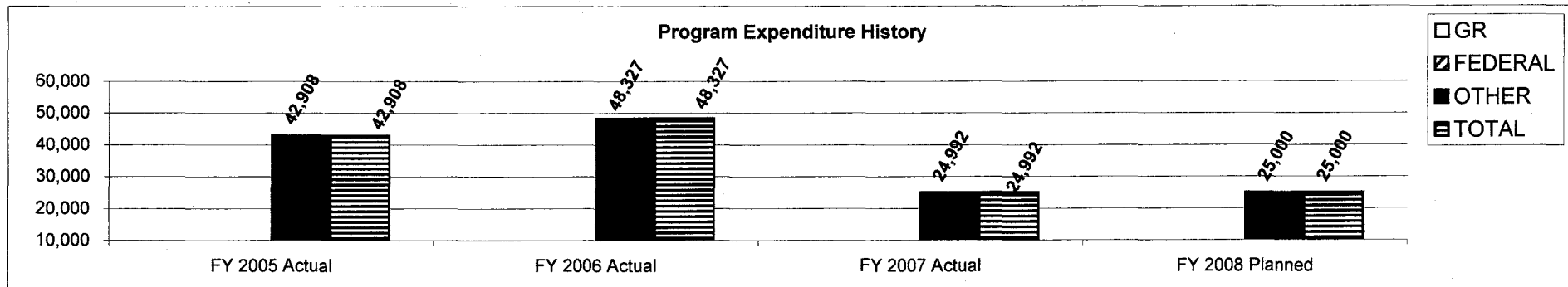
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$0
Program Name: Office of the Adjutant General / Missouri National Guard	Federal	\$0
Program is found in the following core budget(s): Armory Rental	Other	\$25,000 E
6. What are the sources of the "Other" funds?		
National Guard Armory Rentals		

7a. Provide an effectiveness measure.

	State Cost vs. Federal Cost per Missouri National Guard Member								
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$693	\$596	\$482	\$484	\$335	\$327	\$314	\$314	\$314
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,855	\$42,585	\$42,585	\$42,585	\$42,585

	State Revenues Generated for Wages Paid Missouri National Guard								
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
Federal Payroll Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.6 Mil	\$19.4 Mil	\$20.5 Mil	\$21.8 Mil
General Revenue Expenditures	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.7 Mil	\$3.1Mil	\$3.7 Mil	\$3.7 Mil

7b. Provide an efficiency measure.**Armory Rental Fees Collected**

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj</u>	<u>2010 Proj</u>
\$51,733	\$35,172	\$34,009	\$28,251	* \$83,830	\$30,822	\$32,055	\$33,337	\$34,670

* FY 2006 includes a one-time Mo Highway land rental of \$55,250 at the St. Clair Armory.

PROGRAM DESCRIPTION

Department: Department of Public Safety				GR	\$0				
Program Name: Office of the Adjutant General / Missouri National Guard				Federal	\$0				
Program is found in the following core budget(s): Armory Rental				Other	\$25,000	E			
7c. Provide the number of clients/individuals served, if applicable.									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
National Guard Armories	73	68	63	63	62	63	63	63	63
National Guard Members	10,720	10,401	10,577	10,129	10,679	11,233	11,683	12,151	12,637
7d. Provide a customer satisfaction measure, if available.									
Missouri National Guard Communities	65								
Missouri National Guard Armories	63								
Missouri National Guard Air Bases	3								
Average age of Missouri National Guard Armories exceeds 39 years									
Average Armory size is approximately 24,000 Sq Ft.									

001034

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	4,309	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL - EE	4,309	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	23,500	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL - PD	23,500	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL	27,809	0.00	200,000	0.00	200,000	0.00	200,000	0.00
MO Military Relief Fund - 1812306								
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$27,809	0.00	\$200,000	0.00	\$200,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85434
Division: Office of the Adjutant General / Missouri National Guard	
Core - Missouri Military Family Relief Fund Program	

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	10,500	10,500	EE	0	0	10,500	10,500
PSD	0	0	189,500	189,500 E	PSD	0	0	189,500	189,500 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund # 0719, for FY 2009 20% PSD and EE Flexibility is Requested

Other Funds: Missouri Military Family Relief Fund # 0719, for FY 2009 20% PSD and EE Flexibility is Requested

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.

DI 140 - Travel \$500, 190 - Supplies \$5,000, 400 - Printing / Mail Service \$5,000, 800 - Program Specific Grants \$189,500 a "E" designation is requested to ensure if monies donated are on deposit in the treasury that PSD grants to needy military members or their families can be made without delay. Request includes funding for miscellaneous operating supplies and promotional items.

3. PROGRAM LISTING (list programs included in this core funding)

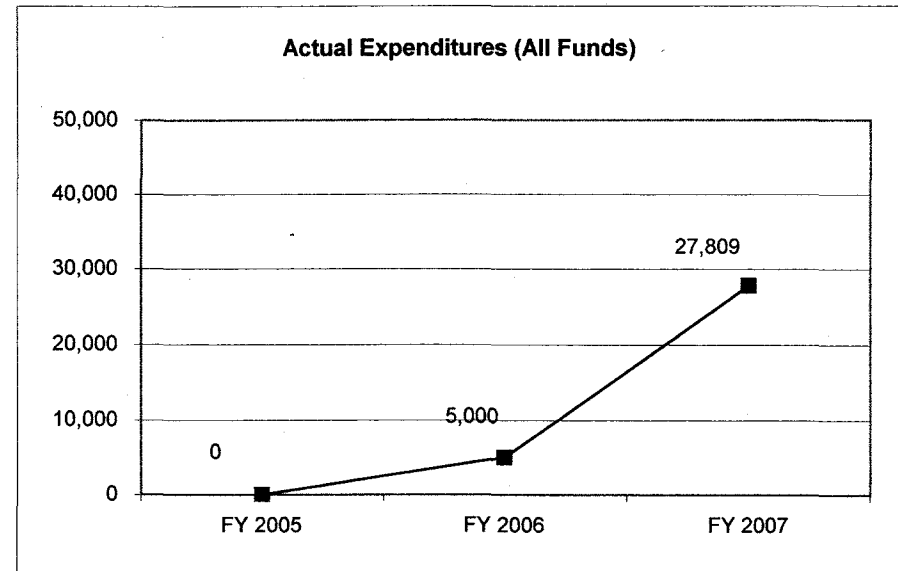
Missouri Military Family Relief Fund Program

CORE DECISION ITEM

Department: Department of Public Safety Budget Unit 85434
 Division: Office of the Adjutant General / Missouri National Guard
 Core - Missouri Military Family Relief Fund Program

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	100,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	100,000	200,000	N/A
Actual Expenditures (All Funds)	0	5,000	27,809	N/A
Unexpended (All Funds)	0	95,000	172,191	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	95,000	172,191	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This was a NEW core program for FY06 Supplemental created by the passage of HB 437. Expenditures are limited to the amount of donations received and on deposit in the State treasury.

CORE RECONCILIATION DETAIL

STATE

MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	

FLEXIBILITY REQUEST FORM

001038

BUDGET UNIT NUMBER: 8122070	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Missouri Military Family Relief Program	DIVISION: Office of the Adjutant General / Missouri National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Estimated "E" spending authority is requested for the Core Mo Military Family Relief (PSD) Program. HB 437 passed in 2005 established the Mo Military Family Relief Fund. The fund will provide financial assistance to members and families of Missouri National Guard and Reserves who have been ordered to active duty and are in need of financial hardship. The PSD program will be funded entirely by donations from State Income Tax Check Offs and Grants from private individuals. The amount of donations that will be received and available for distribution is uncertain, but is limited to the amount of donations on deposit in the state treasury. The "E" designation is necessary to ensure that PSD funds received in excess of \$200,000 can be used ASAP to help needy military families without unnecessary

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2007	\$189,500 "E" Family Relief Funding with Estimated PSD Spending Authority is appropriated. Program expenditures are dependent on donations received, and this is the second full year of the program. The amount Estimated PSD spending required will be dependent on family needs and the amount of donations received above the \$189,500	For FY 2009 \$189,500 Family Relief Funding with estimated PSD spending authority is requested. Program expenditures are limited to the amount of donations received. Actual Estimated PSD spending flexibility used will be dependent on family needs.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY 2007	\$189,500 "E" Family Relief Fund with estimated PSD spending authority is requested. Program expenditures are dependent on donations on deposit and the number of family aide requests.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	2,314	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	1,995	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	4,309	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM DISTRIBUTIONS	23,500	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL - PD	23,500	0.00	189,500	0.00	189,500	0.00	189,500	0.00
GRAND TOTAL	\$27,809	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$27,809	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR		
Program Name: Office of the Adjutant General / Missouri National Guard	Federal		
Program is found in the following core budget(s): Missouri Military Family Relief Fund	Other	\$200,000	0 FTE
	Total	\$200,000	0 FTE

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This new law authorizes the Adjutant General to make, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. To qualify Guard members and Reservists must have been called to active duty as a result of the terrorist attacks on September 11, 2001.

This program is fully funded from donations, grants, State income tax refunds and related charitable activities received from citizens and corporations. This appropriation is spending authority and actual expenditures in support of the program are subject to the amount of contributions on hand and on deposit in the State treasury.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

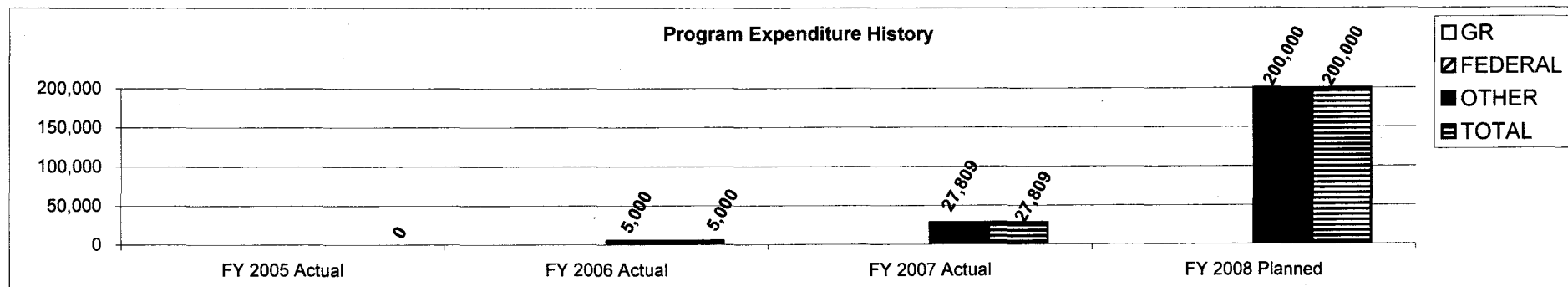
RSMo 41.216 through 41.218 authorized the Missouri Military Family Relief Program

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

Missouri Military Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off.

001041

PROGRAM DESCRIPTION

Department: Department of Public Safety		GR		
Program Name: Office of the Adjutant General / Missouri National Guard		Federal		
Program is found in the following core budget(s): Missouri Military Family Relief Fund		Other	\$200,000	0 FTE

7a. Provide an effectiveness measure.

Military National Guard member and Reservist soldier and Family Support. Job satisfaction and improved morale.

7b. Provide an efficiency measure.

Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

7c. Provide the number of clients/individuals served, if applicable.

Program is available to support the emergency needs of approximately 11,00 National Guard members and their families and an undetermined number of Missouri Reservists and their families

7d. Provide a customer satisfaction measure, if available.

Care Factor Applied

001042

NEW DECISION ITEM

RANK: 6 OF 7

Department: Department of Public Safety
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - Missouri Military Family Relief Fund DI# 1812306

Budget Unit 85434

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund # 0719

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increase National Guard Trust Fund spending authority, Fund # 719, by \$100,000 to \$300,000 in FY 2009 to meet projected Military Family Relief payments to Missouri National Guard members, Reservists and their families in financial need. Authorized by RSMo 41.216 and 41.218.

In 2005, HB 437 was signed into law by the Governor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.

NEW DECISION ITEM

001043

RANK: 6 OF 7

Department: Department of Public Safety Budget Unit 85434
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - Missouri Military Family Relief Fund DI# 1812306

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increases Missouri Military Family Relief Fund spending authority Program Specific Distribution - # 800

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

001044

NEW DECISION ITEM

RANK: 6 OF 7

Department: Department of Public Safety		Budget Unit <u>85434</u>							
Division - Office of the Adjutant General / Missouri National Guard									
DI Name - Missouri Military Family Relief Fund		DI# 1812306							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions # 800					100,000		100,000		
Total PSD	0		0		100,000		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

001045

NEW DECISION ITEM

RANK: 6 OF 7

Department: Department of Public Safety
Division - Office of the Adjutant General / Missouri National Guard
DI Name - Missouri Military Family Relief Fund DI# 1812306

Budget Unit 85434**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Military National Guard member and Reservist soldier and Family Support.

Job satisfaction

Improved morale

6b. Provide an efficiency measure.Grants to be distributed in accordance with Code of State
Regulations and Missouri National Guard Regulation.**6c. Provide the number of clients/individuals served, if applicable.**Program is available to support the emergency needs of approximately 11,000 National Guard
members and their families and an undetermined number of Missouri Reservists and their families.**6d. Provide a customer satisfaction measure, if available.**

Care Factor Applied

001046

NEW DECISION ITEM

RANK: 6 OF 7

Department: Department of Public Safety	Budget Unit <u>85434</u>
Division - Office of the Adjutant General / Missouri National Guard	
DI Name - Missouri Military Family Relief Fund	DI# 1812306

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

001047

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
MO Military Relief Fund - 1812306								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

001048

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY RELIEF TRANSFER								
Transfer to MO Military Relief - 1812307								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

NEW DECISION ITEM
RANK: 7 OF 7

Department: Department of Public Safety
Division - Office of the Adjutant General / Missouri National Guard
DI Name - MMFRF Transfer DI# 1812307

Budget Unit 85434

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF		0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Transfer GR # 101 to Mo Military Family Relief Fund # 719

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Transfer of \$100,000 General Revenue to support the Military Family Relief Program. Additional Military Family Relief Funding is required to meet anticipated payments to families in financial need of National Guard and Reservists called to active duty as a result of September 11, 2001 terrorist attacks. Program authorized in RSMo 41.216 and 41.218.

In 2005, HB 437 was signed into law by the Governor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.

001050

NEW DECISION ITEM

RANK: 7 OF 7

Department: Department of Public Safety Budget Unit 85434
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - MMFRF Transfer DI# 1812307

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Program Specific Distribution # 800 for Family Relief payments of \$3,000 or less per fiscal year to families of Reservists and/ or National Guard members called to active duty as a result of the September 11, 2001 terrorist attacks.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

001051

NEW DECISION ITEM

RANK: 7 OF 7

Department: Department of Public Safety				Budget Unit		85434			
Division - Office of the Adjutant General / Missouri National Guard									
DI Name - MMFRF Transfer				DI# 1812307					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers to Fund # 719 (PSD 800)	100,000						100,000		
Total TRF	100,000		0		0		100,000		0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM

RANK: 7 OF 7

Department: Department of Public Safety
 Division - Office of the Adjutant General / Missouri National Guard
 DI Name - MMFRF Transfer DI# 1812307

Budget Unit 85434**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Military National Guard member and Reservist soldier and Family Support.

Job satisfaction

Improved morale

6b. Provide an efficiency measure.

Grants to be distributed in accordance with Code of State
 Regulations and Missouri National Guard Regulation.

6c. Provide the number of clients/individuals served, if applicable.

Program is available to support the emergency needs of approximately 11,000 National Guard
 members and their families and an undetermined number of Missouri Reservists and their families.

6d. Provide a customer satisfaction measure, if available.

Care Factor Applied

001053

NEW DECISION ITEM

RANK: 7 OF 7

Department: Department of Public Safety	Budget Unit <u>85434</u>
Division - Office of the Adjutant General / Missouri National Guard	
DI Name - MMFRF Transfer	DI# 1812307

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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001054

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY RELIEF TRANSFER								
Transfer to MO Military Relief - 1812307								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

001055

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	290,389	0.00	243,660	0.00	243,660	0.00	243,660	0.00
TOTAL - EE	290,389	0.00	243,660	0.00	243,660	0.00	243,660	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	178	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	178	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	290,567	0.00	244,800	0.00	244,800	0.00	244,800	0.00
GRAND TOTAL	\$290,567	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00

CORE DECISION ITEM

001056

Department: Department of Public Safety Budget Unit 85435
 Division: Office of the Adjutant General / Missouri National Guard
 Core - Missouri National Guard Training Site Fund

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	243,660	243,660 E
PSD	0	0	1,140	1,140 E
TRF	0	0	0	0
Total	0	0	244,800	244,800
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund # 269
 An "E" is requested for \$244,800

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	243,660	243,660 E
PSD	0	0	1,140	1,140 E
TRF	0	0	0	0
Total	0	0	244,800	244,800
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund # 269
 An "E" is requested for \$244,800

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri including the Algoa site, which houses the Office of the Adjutant General, SEMA, and MIAC which is located 9 miles east of Jefferson City. Approximately 600 FTE work at the Algoa and Camp Clark training sites where military, student and public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services (i.e.: cafeteria, billeting, site usage, etc.) provided at the training sites and to retain moneys collected in the Training Site Revolving Fund to use as an offset to the cost of service.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard Training Site Revolving Fund

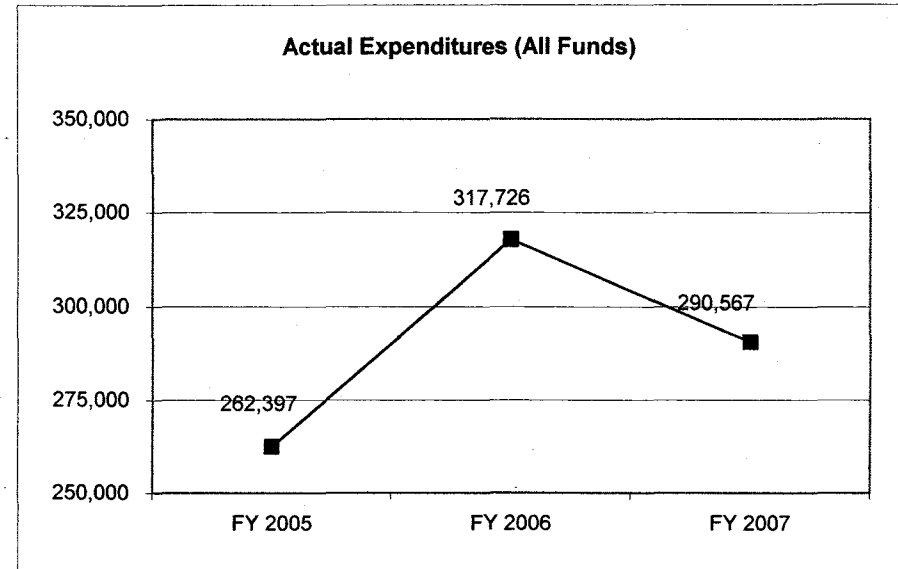
CORE DECISION ITEM

001057

Department: Department of Public Safety Budget Unit 85435
 Division: Office of the Adjutant General / Missouri National Guard
 Core - Missouri National Guard Training Site Fund

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	262,397	244,800	244,800	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	262,397	244,800	244,800	N/A
Actual Expenditures (All Funds)	262,397	317,726	290,567	N/A
Unexpended (All Funds)	0	(72,926)	(45,767)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(72,926)	(45,767)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Estimated appropriation necessary due to variance in National Guard Training Site and cafeteria usage. Fees collected utilized to offset training site operating costs. Expenditures are limited to fees collected and on deposit in the State Treasury.

CORE RECONCILIATION DETAIL

001058

STATE

A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	

FLEXIBILITY REQUEST FORM

001059

BUDGET UNIT NUMBER: 8122070	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Training Site Revolving Fund	DIVISION: Office of the Adjutant General/ Missouri National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Estimated "E" spending authority is requested for the Missouri National Guard Training Site Fund. The Training Site Revolving Fund is primarily used to support the cafeteria operations at the MONG Training Site. The OTAG charges for meals served and use monies collected to pay for expenses associated with the training site cafeteria operations from this appropriation. Expenditures from the account are limited to the amount of funds collected and on deposit in the treasury. The estimated designation allows OTAG cafeteria operation flexibility to meet variances in usage and food costs. The "E" takes growth into consideration and allows flexibility to fund emergency repairs. Factors impacting operational cost increases include: Food prices, site usage (training conducted), and other operational inflationary items. Additionally, as the cafeteria infrastructure ages and Training site usage increases, the need for facility modifications and equipment repairs will be funded through this appropriation.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Estimated "E" Flexibility used for FY2007 was \$61,000	\$244,800 "E" plus \$75,000 (projected to be used if necessary)	\$244,800 "E" plus \$75,000 (projected to be used if necessary)

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funding was used for cost of food services at the Algoa Training Site. \$61,000 Flexibility (in addition to the core \$244,800 program) was approved in FY 2007. Flexibility was used to support increased operating and maintenance costs incurred at the MONG Ike Skelton Training Site Cafeteria.	Funding is projected to be used for cost of food services at the Algoa Training Site. It is anticipated that for FY 2009, \$244,800 "E" plus \$75,000 "E" flexibility (spending authority) will be required to support ISTS Training Site cafeteria operational expenses. The amount has been increased to allow for flexibility for GR fund variations due to anticipated OTAG program withholdings, increased usage from troops returning from active duty and food and kitchen equipment repair cost

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	214,619	0.00	194,915	0.00	194,915	0.00	194,915	0.00
COMMUNICATION SERV & SUPP	3,641	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	23,054	0.00	6,500	0.00	6,500	0.00	6,500	0.00
JANITORIAL SERVICES	2,517	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	12,136	0.00	3,475	0.00	3,475	0.00	3,475	0.00
OFFICE EQUIPMENT	340	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	5,565	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	28,517	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	290,389	0.00	243,660	0.00	243,660	0.00	243,660	0.00
REFUNDS	178	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	178	0.00	1,140	0.00	1,140	0.00	1,140	0.00
GRAND TOTAL	\$290,567	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$290,567	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR		
Program Name: Office of the Adjutant General / Missouri National Guard	Federal		
Program is found in the following core budget(s): MONG Training Site Fund	Other	\$244,800 E	0 FTE
	Total	\$244,800 E	0 FTE

1. What does this program do?

The Office of the Adjutant General and Headquarters, Missouri National Guard is located at Algoa, a remote location 8 miles east of Jefferson City. Due to its geographic location, the Training Site Revolving Fund is necessary to provide for billeting, food service requirements, and recreational activities, not only for the full-time workforce of the Missouri National Guard, but also for the students and other government agencies which attend courses and training at the site. The selection of the Missouri National Guard Training Site as a regional maintenance Training Center and as a "National Schoolhouse for Computer/Information Management and Training Center of Excellence," necessitated the need for expanded soldier support, facilities and activities. This program provides an efficient and economic environment for employees and students to work and train at the Skelton Training Site. It is a significant factor in helping the MONG attract new federally funded federal programs. In addition to Training National Guard members and employees SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

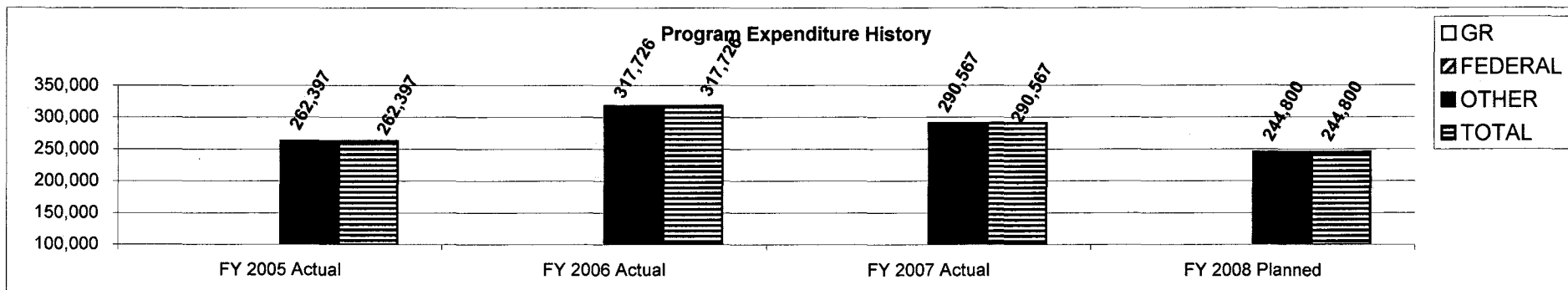
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety	GR		
Program Name: Office of the Adjutant General / Missouri National Guard	Federal		
Program is found in the following core budget(s): MONG Training Site Fund	Other	\$244,800 E	0 FTE
6. What are the sources of the "Other " funds?			
National Guard Training Site Fund # 0269			

7a. Provide an effectiveness measure.

	State Cost vs. Federal Cost per Missouri National Guard Member								
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$693	\$596	\$482	\$484	\$335	\$327	\$314	\$314	\$314
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,855	\$42,585	\$42,585	\$42,585	\$42,585

	State Revenues Generated for Wages Paid Missouri National Guard								
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
Federal Payroll									
Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.6 Mil	\$19.4 Mil	\$20.5 Mil	\$21.8 Mil
General Revenue	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.7 Mil	\$3.1Mil	\$3.7 Mil	\$3.7 Mil

7b. Provide an efficiency measure.

	Training Site Fees Collected								
TRAINING SITE	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj</u>
Cafeteria Cash Rec	\$261,676	\$291,306	\$271,815	\$281,739	\$302,207	\$328,037	\$344,439	\$361,661	\$379,744
Billeting Cash Rec	\$17,808	\$40,827	\$45,534	\$61,955	\$64,570	\$69,578	\$73,057	\$76,710	\$80,545
TRAINING SITE	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj</u>
Cafeteria E/E	\$265,665	\$243,055	\$218,146	\$247,794	\$287,052	\$286,470	\$300,794	\$315,833	\$331,625
Billeting E/E	\$3,353	\$20,955	\$21,771	\$31,424	\$47,545	\$21,603	\$22,683	\$23,817	\$25,008

001063

PROGRAM DESCRIPTION

Department: Department of Public Safety					GR					
Program Name: Office of the Adjutant General / Missouri National Guard					Federal					
Program is found in the following core budget(s): MONG Training Site Fund					Other		\$244,800 E		0 FTE	

7c. Provide the number of clients/individuals served, if applicable.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
National Guard Armories	73	68	63	63	62	63	63	63	63
National Guard Members	10,720	10,401	10,577	10,129	10,679	11,233	11,683	12,151	12,637

7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 63

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 39 years

Average Armory size is approximately 24,000 Sq Ft.

001064

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CONTRACT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	456,011	15.59	549,707	17.33	549,707	17.33	549,707	17.33	
ADJUTANT GENERAL-FEDERAL	7,883,981	271.29	12,628,201	360.00	11,432,792	309.47	11,432,792	309.47	
MO NAT'L GUARD TRAINING SITE	17,507	0.83	18,478	0.92	18,478	0.92	18,478	0.92	
TOTAL - PS	8,357,499	287.71	13,196,386	378.25	12,000,977	327.72	12,000,977	327.72	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	128,764	0.00	31,408	0.00	31,408	0.00	31,408	0.00	
ADJUTANT GENERAL-FEDERAL	6,299,040	0.00	5,071,078	0.00	5,071,078	0.00	5,071,078	0.00	
NATIONAL GUARD TRUST	231,248	0.00	231,249	0.00	231,249	0.00	231,249	0.00	
TOTAL - EE	6,659,052	0.00	5,333,735	0.00	5,333,735	0.00	5,333,735	0.00	
PROGRAM-SPECIFIC									
ADJUTANT GENERAL-FEDERAL	86,894	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	86,894	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL	15,103,445	287.71	18,560,121	378.25	17,364,712	327.72	17,364,712	327.72	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,491	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	342,986	0.00	
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	554	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	360,031	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	360,031	0.00	
NG Utility Matching - 1812304									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	60,575	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	186,508	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	247,083	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	247,083	0.00	0	0.00	
GRAND TOTAL	\$15,103,445	287.71	\$18,560,121	378.25	\$17,611,795	327.72	\$17,724,743	327.72	

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CORE DECISION ITEM

Department: Department of Public Safety
 Division: Office of the Adjutant General / Missouri National Guard
 Core - Contract Services

Budget Unit 8122070

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request						FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	549,707	11,432,792	18,478	12,000,977	E (FED)	PS	549,707	11,432,792	18,478	12,000,977 E (FED)
EE	31,408	5,071,078	231,249	5,333,735	E (FED)	EE	31,408	5,071,078	231,249	5,333,735 E (FED)
PSD	0	30,000	0	30,000	E	PSD	0	30,000	0	30,000 E
TRF	0	0	0	0		TRF	0	0	0	0
Total	581,115	16,533,870	249,727	17,364,712		Total	581,115	16,533,870	249,727	17,364,712
FTE	17.33	309.47	0.92	327.72		FTE	17.33	309.47	0.92	327.72

Est. Fringe	273,534	5,688,957	9,195	5,971,686
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	273,534	5,688,957	9,195	5,971,686
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund # 269 Missouri National Guard Trust Fund # 900
 A "E" Flexibility is requested for the \$16,533,870 Federal Expense and Equipment PSD Funds

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal government National Guard Bureau (Washington D.C.), provides funding necessary for the operation of Army and Air National Guard facilities and activities to include: military training, equipment maintenance, telecommunications, automated target ranges, facility security, fire protection, store front recruiting, etc. The various federal/state agreements included in this program are supported with 75% and 100% federal funding. The core general revenue portion included in this item requests funding necessary for the 25% state general revenue match required to support Missouri's share of the cost of these agreements.

The fiscal year 2009 Contract Service Program core request will support the salaries of 327.72 current FTE (Note: although these employees are classified as state employees, only 17.33 of these FTE are paid from state general revenue funds with the wages and benefits for 309.47 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund.

The fiscal year 2009 Contract Services core program will support expense and equipment requirements to support the operation of the Missouri National Guard agreement activities in the amount of \$262,657 General Revenue and National Guard Trust matching funds and \$5,101,078 "E" federal funds.

CORE DECISION ITEM

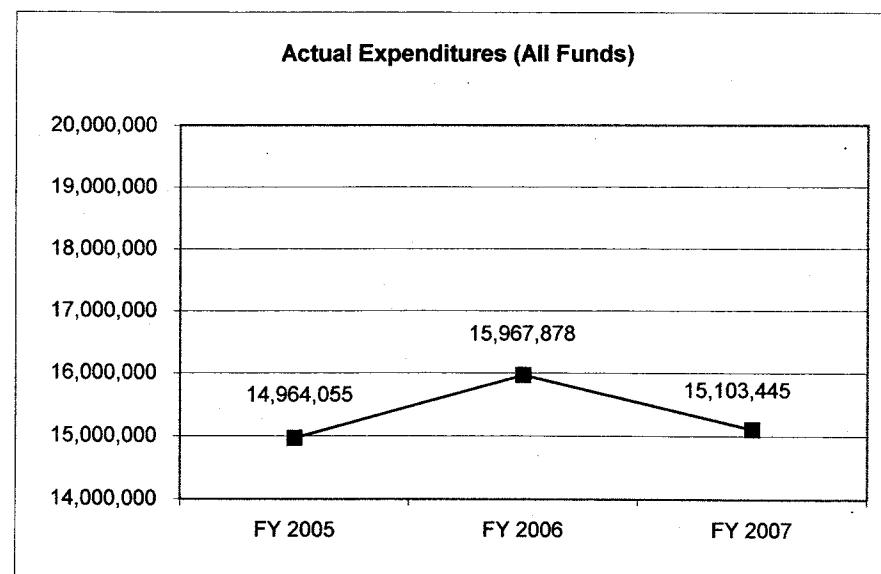
Department: Department of Public Safety Budget Unit 8122070
 Division: Office of the Adjutant General / Missouri National Guard
 Core - Contract Services

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Army and Air National Guard Federal / State Agreement Matching

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	17,397,353	17,860,969	19,056,785	17,364,712
Less Reverted (All Funds)	(102,903)	(15,232)	(16,011)	N/A
Budget Authority (All Funds)	17,294,450	17,845,737	19,040,774	N/A
Actual Expenditures (All Funds)	14,964,055	15,967,878	15,103,445	N/A
Unexpended (All Funds)	2,330,395	1,877,859	3,937,329	N/A
Unexpended, by Fund:				
General Revenue	32,732	2,209	12,208	N/A
Federal	2,297,312	1,874,771	3,924,687	N/A
Other	351	879	434	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 09 request includes a Federal \$ 16,533,870 "E" estimated appropriation spending authority. An "E" is necessary, due to Federal/State agreement grant program fiscal year overlap.

CORE RECONCILIATION DETAIL

STATE

CONTRACT SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	378.25	549,707	12,628,201	18,478	13,196,386	
		EE	0.00	31,408	5,071,078	231,249	5,333,735	
		PD	0.00	0	30,000	0	30,000	
		Total	378.25	581,115	17,729,279	249,727	18,560,121	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1453 6463	PS	(49.06)	0	(1,102,339)	0	(1,102,339)	Fund Switch & Excess FTE cut
Core Reallocation	592 6463	PS	(1.47)	0	(93,070)	0	(93,070)	Reallocation to Director's Office
NET DEPARTMENT CHANGES			(50.53)	0	(1,195,409)	0	(1,195,409)	
DEPARTMENT CORE REQUEST								
		PS	327.72	549,707	11,432,792	18,478	12,000,977	
		EE	0.00	31,408	5,071,078	231,249	5,333,735	
		PD	0.00	0	30,000	0	30,000	
		Total	327.72	581,115	16,533,870	249,727	17,364,712	
GOVERNOR'S RECOMMENDED CORE								
		PS	327.72	549,707	11,432,792	18,478	12,000,977	
		EE	0.00	31,408	5,071,078	231,249	5,333,735	
		PD	0.00	0	30,000	0	30,000	
		Total	327.72	581,115	16,533,870	249,727	17,364,712	

FLEXIBILITY REQUEST FORM

001068

BUDGET UNIT NUMBER: 8122070	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Contract Service Core Request	DIVISION: Office of the Adjutant General / Missouri National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

"Estimated" Federal spending authority is requested for Contract Services (CS) program and 20% "and/or" flexibility for the PS and EE GR federal funding is requested. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund Personal Service (one-time/part-time) FTE, operational, maintenance projects and other program support projects. The estimated "E" Federal spending authority for P/S and E/E items and the "and/or" 20% flexibility designation requested for this account, will allow the OTAG to accept additional Federal funds when made available. Also, without estimated appropriation and "and/or" spending authority, Federal end of year funds would be lost to Missouri and made available to other states having the ability to promptly execute end of the year Federal funding made available.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$50,000 GR EE Personal Service and/or Expense and Equipment flexibility was used	20% GR and Federal PS and or E/E and "E" estimated federal flexibility is approved for FY 2008. Estimate use of \$116,223 GR and \$400,000 Federal flexibility may be required.	20% GR and Federal PS and or E/E and "E" estimated federal flexibility is approved for FY 2008. Estimate use of \$116,223 GR and \$400,000 Federal flexibility may be required.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
For FY 2007 \$50,000 GR PS and/or EE flexibility was used. Personal Service GR matching funds were transferred to EE, to support operating expenses at Air National Guard bases. The transfer qualified for \$150,000 in Federal matching funds.	Additional Federal "E" spending and 20% FED and GR "and/or" flexibility is needed. Due to the anticipated availability of increased Federal support for program facilities, security enhancements, inflationary increases, and PS adjustments. It is anticipated for FY 2009 that the use of \$116,223 GR and \$400,000 Federal funding flexibility will be required to support Fed/State Agreement (grant programs).

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	100,865	4.00	52,010	2.00	52,010	2.00	52,010	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	45,909	1.77	45,909	1.77	45,909	1.77
SR OFC SUPPORT ASST (STENO)	61	0.00	38,990	1.42	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	42,951	1.82	49,610	2.00	49,610	2.00	49,610	2.00
SR OFC SUPPORT ASST (KEYBRD)	169,289	6.83	181,816	7.00	220,806	8.42	220,806	8.42
INFORMATION SUPPORT COOR	0	0.00	27,778	1.00	27,778	1.00	27,778	1.00
COMPUTER INFO TECHNOLOGIST I	4,989	0.16	75,147	2.00	75,147	2.00	75,147	2.00
COMPUTER INFO TECHNOLOGIST II	84,306	2.31	0	0.00	0	0.00	0	0.00
STOREKEEPER I	59,395	2.47	92,443	3.50	66,031	2.50	66,031	2.50
STOREKEEPER II	72,670	2.91	217,901	8.00	141,533	5.19	141,533	5.19
ACCOUNT CLERK II	163,841	6.83	195,376	7.90	195,376	7.90	195,376	7.90
ACCOUNTANT I	42,931	1.50	29,732	1.00	29,732	1.00	29,732	1.00
ACCOUNTANT II	71,921	2.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	55,751	1.50	55,751	1.50	55,751	1.50
TRAINING TECH III	0	0.00	180,972	4.25	180,972	4.25	180,972	4.25
EXECUTIVE I	489,735	16.00	523,730	15.00	523,730	15.00	523,730	15.00
EXECUTIVE II	180,540	4.94	108,572	2.50	108,572	2.50	108,572	2.50
MANAGEMENT ANALYSIS SPEC I	32,600	1.00	90,964	2.00	90,964	2.00	90,964	2.00
PLANNER I	56,751	1.68	69,170	2.00	69,170	2.00	69,170	2.00
SECURITY OFCR I	413,213	17.82	750,855	23.00	682,455	20.00	682,455	20.00
SECURITY OFCR II	121,945	4.71	120,090	4.00	120,090	4.00	120,090	4.00
SECURITY OFCR III	106,438	3.85	144,193	5.00	144,193	5.00	144,193	5.00
CH SECURITY OFCR	0	0.00	33,036	1.00	33,036	1.00	33,036	1.00
TELECOMMUN TECH I	0	0.00	25,778	0.67	0	0.00	0	0.00
TELECOMMUN TECH II	0	0.00	267,860	6.00	44,644	1.00	44,644	1.00
CULTURAL RESOURCE PRES II	35,421	0.97	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	49,960	2.50	78,830	3.87	78,830	3.87	78,830	3.87
CUSTODIAL WORKER II	156,244	7.57	172,634	7.40	172,634	7.40	172,634	7.40
CUSTODIAL WORK SPV	38,109	1.50	25,862	1.00	25,862	1.00	25,862	1.00
HOUSEKEEPER II	15,271	0.50	15,663	0.50	15,663	0.50	15,663	0.50
SECURITY GUARD	242,609	11.80	252,640	12.00	252,640	12.00	252,640	12.00
COOK I	17,507	0.83	56,614	3.05	56,614	3.05	56,614	3.05

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ENVIRONMENTAL SPEC I	34,416	1.25	7,179	0.25	35,593	1.00	35,593	1.00
ENVIRONMENTAL SPEC II	145,260	4.21	210,148	6.00	210,148	6.00	210,148	6.00
ENVIRONMENTAL SPEC III	156,817	4.28	178,473	4.75	178,473	4.75	178,473	4.75
ENVIRONMENTAL SPEC IV	83,242	2.00	96,589	2.00	96,589	2.00	96,589	2.00
ENERGY SPEC III	36,658	1.00	37,573	1.00	37,573	1.00	37,573	1.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	43,756	1.00	43,756	1.00	43,756	1.00
CAPITAL IMPROVEMENTS SPEC II	42,648	1.00	0	0.00	42,648	1.00	42,648	1.00
TECHNICAL ASSISTANT II	7,090	0.29	25,580	1.00	25,580	1.00	25,580	1.00
TECHNICAL ASSISTANT III	77,739	2.67	128,248	5.00	128,248	5.00	128,248	5.00
TECHNICAL ASSISTANT IV	110,853	2.92	152,762	4.00	152,762	4.00	152,762	4.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	38,946	1.00	38,946	1.00	38,946	1.00
LABORER I	12,386	0.67	0	0.00	0	0.00	0	0.00
LABORER II	20,691	1.00	21,351	1.00	21,351	1.00	21,351	1.00
GROUNDSKEEPER I	44,261	1.88	78,918	3.25	78,918	3.25	78,918	3.25
GROUNDSKEEPER II	44,923	1.65	30,658	1.00	30,658	1.00	30,658	1.00
MAINTENANCE WORKER I	71,394	2.95	75,121	3.00	75,121	3.00	75,121	3.00
MAINTENANCE WORKER II	531,510	18.83	508,162	17.40	508,162	17.40	508,162	17.40
MAINTENANCE SPV I	105,024	3.38	62,717	2.00	62,717	2.00	62,717	2.00
MAINTENANCE SPV II	138,827	3.74	271,176	6.55	271,176	6.55	271,176	6.55
BUILDING CONSTRUCTION WKR II	131,007	4.11	120,965	3.60	120,965	3.60	120,965	3.60
HEAVY EQUIPMENT OPERATOR	95,574	3.00	144,794	4.00	144,794	4.00	144,794	4.00
CARPENTER	113,347	3.87	133,564	4.00	133,564	4.00	133,564	4.00
ELECTRICIAN	151,663	4.92	172,018	5.00	172,018	5.00	172,018	5.00
PAINTER	0	0.00	20,834	0.75	20,834	0.75	20,834	0.75
PLUMBER	97,969	3.36	167,456	5.00	167,456	5.00	167,456	5.00
ELECTRONICS TECH	0	0.00	65,928	2.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	106,165	3.64	128,763	4.00	128,763	4.00	128,763	4.00
PLANT MAINTENANCE ENGR I	141,368	3.93	229,115	5.60	229,115	5.60	229,115	5.60
PLANT MAINTENANCE ENGR II	40,161	0.87	40,504	1.00	40,504	1.00	40,504	1.00
PLANT MAINTENANCE ENGR III	64,136	1.62	4,050	0.10	4,050	0.10	4,050	0.10
CONSTRUCTION INSPECTOR	6,938	0.17	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	50,152	1.00	51,739	1.00	51,739	1.00	51,739	1.00

001071

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
FACILITIES OPERATIONS MGR B1	29,076	0.63	46,331	1.04	46,331	1.04	46,331	1.04
FACILITIES OPERATIONS MGR B2	35,739	0.67	31,352	0.59	31,352	0.59	31,352	0.59
PUBLIC SAFETY MANAGER BAND 1	24,666	0.57	0	0.00	0	0.00	0	0.00
FIREFIGHTER	505,039	20.03	654,735	16.00	614,955	14.00	614,955	14.00
FIREFIGHTER CREW CHIEF	232,965	7.95	274,801	6.00	274,801	6.00	274,801	6.00
ASSISTANT FIRE CHIEF	83,527	2.74	87,513	2.00	87,513	2.00	87,513	2.00
DEPUTY FIRE CHIEF	41,416	1.35	0	0.00	39,780	1.00	39,780	1.00
MILITARY SECURITY OFFICER I	538,183	18.96	1,817,690	59.80	1,296,190	30.00	1,296,190	30.00
MILITARY SECURITY OFFICER II	91,967	3.00	35,542	1.00	35,542	1.00	35,542	1.00
MILITARY SECURITY SUPERVISOR	191,072	5.02	195,399	5.00	195,399	5.00	195,399	5.00
MILITARY SECURITY ADMSTR	40,389	0.90	46,687	1.00	46,687	1.00	46,687	1.00
AIR DEPOT MAINTENANCE SPEC I	128,996	3.86	324,034	10.00	226,824	7.00	226,824	7.00
AIR DEPOT MAINTENANCE SPEC II	562,707	15.28	994,236	21.00	994,236	21.00	994,236	21.00
AIR DEPOT MAINTENANCE SPEC III	98,782	2.00	361,106	7.00	257,934	5.00	257,934	5.00
STUDENT WORKER	9,772	0.59	47,133	2.00	23,567	1.00	23,567	1.00
DATA ENTRY OPERATOR	5,222	0.23	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	13,496	0.48	34,921	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	33,122	0.87	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	69,989	1.17	69,989	1.17	69,989	1.17
JANITOR	9,756	0.50	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL AIDE	16,534	0.62	50,132	1.50	50,132	1.50	50,132	1.50
LABORER	28,039	1.24	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	156,439	7.12	274,581	12.52	274,581	12.52	274,581	12.52
SECURITY OFFICER	35,660	1.67	0	0.00	0	0.00	0	0.00
SECURITY GUARD	13,154	0.68	15,378	0.25	15,378	0.25	15,378	0.25
GENERAL SUPERVISOR	0	0.00	31,283	0.80	31,283	0.80	31,283	0.80
OTHER	0	0.00	576,530	0.00	576,530	0.00	576,530	0.00
TOTAL - PS	8,357,499	287.71	13,196,386	378.25	12,000,977	327.72	12,000,977	327.72
TRAVEL, IN-STATE	55,543	0.00	25,850	0.00	25,850	0.00	25,850	0.00
TRAVEL, OUT-OF-STATE	87,741	0.00	27,350	0.00	27,350	0.00	27,350	0.00
FUEL & UTILITIES	16,626	0.00	8,495	0.00	8,495	0.00	8,495	0.00
SUPPLIES	1,289,719	0.00	742,965	0.00	742,965	0.00	742,965	0.00

001072

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
PROFESSIONAL DEVELOPMENT	17,450	0.00	40,050	0.00	40,050	0.00	40,050	0.00
COMMUNICATION SERV & SUPP	995,528	0.00	1,413,963	0.00	1,413,963	0.00	1,413,963	0.00
PROFESSIONAL SERVICES	1,080,369	0.00	1,410,200	0.00	1,410,200	0.00	1,410,200	0.00
JANITORIAL SERVICES	363,263	0.00	239,646	0.00	239,646	0.00	239,646	0.00
M&R SERVICES	729,792	0.00	608,282	0.00	608,282	0.00	608,282	0.00
COMPUTER EQUIPMENT	337,384	0.00	85,362	0.00	85,362	0.00	85,362	0.00
MOTORIZED EQUIPMENT	33,907	0.00	70,000	0.00	70,000	0.00	70,000	0.00
OFFICE EQUIPMENT	12,125	0.00	11,472	0.00	11,472	0.00	11,472	0.00
OTHER EQUIPMENT	332,230	0.00	487,300	0.00	487,300	0.00	487,300	0.00
PROPERTY & IMPROVEMENTS	1,055,878	0.00	56,900	0.00	56,900	0.00	56,900	0.00
REAL PROPERTY RENTALS & LEASES	167,765	0.00	20,125	0.00	20,125	0.00	20,125	0.00
EQUIPMENT RENTALS & LEASES	48,405	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	35,327	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	6,659,052	0.00	5,333,735	0.00	5,333,735	0.00	5,333,735	0.00
REFUNDS	86,894	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	86,894	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$15,103,445	287.71	\$18,560,121	378.25	\$17,364,712	327.72	\$17,364,712	327.72
GENERAL REVENUE	\$584,775	15.59	\$581,115	17.33	\$581,115	17.33	\$581,115	17.33
FEDERAL FUNDS	\$14,269,915	271.29	\$17,729,279	360.00	\$16,533,870	309.47	\$16,533,870	309.47
OTHER FUNDS	\$248,755	0.83	\$249,727	0.92	\$249,727	0.92	\$249,727	0.92

PROGRAM DESCRIPTION

001073

Department: Department of Public Safety	GR	\$581,115	17.33
Program Name: Office of the Adjutant General / Adjutant General	Federal	\$17,729,279	360
Program is found in the following core budget(s): Contract Services	Other	\$249,727	0.92
	Total	\$18,560,121	378.25 FTE

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 85% and 100% federal funding. The general revenue portion included in this program requests funding required for the 25% state general revenue match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative general agreements are necessary to ensure that personnel and equipment assigned to the Missouri National Guard are ready to perform their federal and state missions when called upon. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars coming into Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

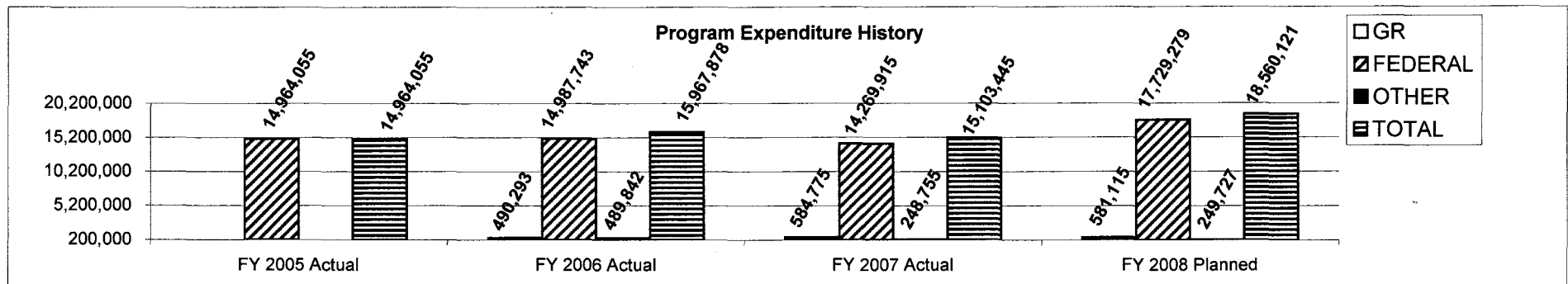
3. Are there federal matching requirements? If yes, please explain.

Air National Guard base operations and maintenance agreement 75% Federal / 25% State GR match, Army National Guard Communication Agreement 85% Federal / 15% State GR, 100% Federal Agreement Army National Guard Operations and Maintenance, Training Site AVCRAD Shop, Army National Guard Security, Air National Guard Security, Air National Guard Firefighters, National Guard Bureau Tech Training School of Excellence.

4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements could result in significant loss of Federal Funding support provided the National Guard, which in FY 2006 totaled approximately 460 million dollars.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



001074

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$581,115	17.33
Program Name: Office of the Adjutant General / Adjutant General	Federal	\$17,729,279	360
Program is found in the following core budget(s): Contract Services	Other	\$249,727	0.92

6. What are the sources of the "Other " funds?

Missouri National Guard Site and Missouri National Guard Trust Funds

7a. Provide an effectiveness measure.

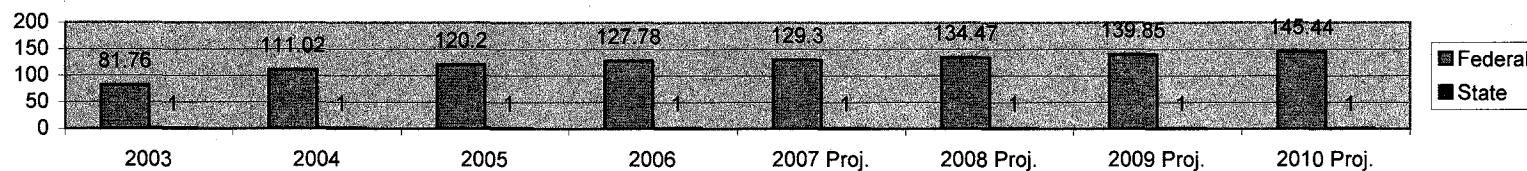
State Cost vs. Federal Cost per Missouri National Guard Member

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
State GR Cost (Approp.) per Guard Member									
Authorized	\$693	\$596	\$482	\$484	\$335	\$327	\$314	\$314	\$314
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,855	\$42,585	\$42,585	\$42,585	\$42,585

State Revenues Generated for Wages Paid Missouri National Guard

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
Federal Payroll									
Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.6 Mil	\$19.4 Mil	\$20.5 Mil	\$21.8 Mil
General Revenue	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.7 Mil	\$3.1 Mil	\$3.7 Mil	\$3.7 Mil
Expenditures									

7b. Provide an efficiency measure.

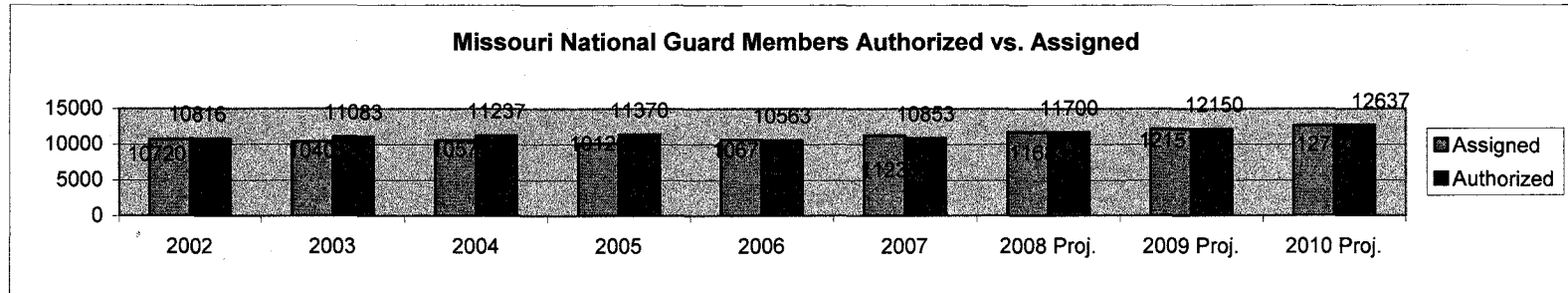
Federal Expenditures per each State GR \$1 Expended

PROGRAM DESCRIPTION

001075

Department: Department of Public Safety	GR	\$581,115	17.33
Program Name: Office of the Adjutant General / Adjutant General	Federal	\$17,729,279	360
Program is found in the following core budget(s): Contract Services	Other	\$249,727	0.92

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 63

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 39 years

Average Armory size is approximately 24,000 Sq Ft.

NEW DECISION ITEM
RANK: 3 OF 4

Department: Department of Public Safety					Budget Unit <u>85442</u>				
Division - Office of the Adjutant General / Missouri National Guard									
DI Name - National Guard Utility Matching					DI# 1812304				
1. AMOUNT OF REQUEST									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	60,575	186,508	0	247,083	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	60,575	186,508	0	247,083	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Since 1995 Missouri National Guard utility costs for standardized facilities have increased by 4.25% annually. This FY 2009 Decision Item seeks the additional amount of funding necessary to support FY 2009 projected utility expenses and meet the required state funding match for Federal/State Cooperative funding agreements.</p> <p>The Office of the Adjutant General operates 3 National Guard Bases, 63 Army National Guard Armories and numerous military training and logistical facilities across Missouri. Utilities for these activities are supported jointly between the Federal and State Government through cooperative funding agreements (not grants), with the State matching requirements varying (100% / 75% / 50%) based on the type of facility supported.</p> <p>This item is recommended and approved by the Military Counsel in accordance with RSMo 41.220.</p> <p>Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia.</p>									

001077

NEW DECISION ITEM
RANK: 3 OF 4

Department: Department of Public Safety Budget Unit 85442
Division - Office of the Adjutant General / Missouri National Guard
DI Name - National Guard Utility Matching DI# 1812304

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the last 12 year utility expenditures for Missouri National Guard (ARNG) facilities, costs have risen by an average of 4.25% annually. Annual costs have fluctuated by an increase high of 18.1% in FY 2006 and a decrease low of 15.7% in 2002.

This item seeks utility funding to support projected MONG utility costs for 2009 of \$60,575 State (GR) and \$186,508 Federal over and above the FY 2007 core support level. Total DI=\$247,083.

FY 1995 utility cost \$942,065, FY 2007 utility cost \$1,422,738 an increase of \$480,673 or of 4.25% over the 12 year period.

<u>MONG Utility Funding Source</u>	<u>FY 2007 Expenditure</u>		<u>Projected Cost FY 2008</u>		<u>FY 2009 Projected Cost</u>	<u>FY 2009 Core Approp</u>	<u>FY 2009 DI Amount</u>
101 General Revenue	\$674,150	X 4.25%	\$702,801	X 4.25%	\$732,670	\$705,488	101 = \$27,182
*1 190 Federal	\$2,882,780	X 4.25%	\$3,005,298	X 4.25%	\$3,133,022	\$2,946,514 E	190 = \$186,508
*2 900 National Guard Trust	<u>\$441,864</u>	X 4.25%	<u>\$460,644</u>	X 4.25%	<u>\$480,221</u>	<u>\$446,828 E</u>	* 900 = <u>\$33,393</u>
	\$3,998,794		\$4,168,743		\$4,345,913	\$4,098,830	\$247,083

*1 Since Federal Core Funding has an "E" authorization this Federal spending authority DI increase appropriation may not be necessary.

*2 - In FY 2007 \$446,828 in GR was transferred to National Guard Trust (NGT) 900 funding. This was a **one-time (fixed) transfer** to NGT and future utility increases **must be supported by GR**

FY 2009 DI

101 General Revenue	\$60,575
190 Federal	<u>\$186,508</u>
	<u>\$247,083</u>

001078

NEW DECISION ITEM
RANK: 3 OF 4

Department: Department of Public Safety					Budget Unit <u>85442</u>				
Division - Office of the Adjutant General / Missouri National Guard									
DI Name - National Guard Utility Matching					DI# 1812304				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
						0	0.0		
						0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0	
						0			
BOBC 180 - Fuel and Utilities	60,575		186,508			247,083			
						0			
Total EE	60,575		186,508		0	247,083		0	
Program Distributions						0			
Total PSD	0		0		0	0		0	
Transfers									
Total TRF	0		0		0	0		0	
Grand Total	60,575	0.0	186,508	0.0	0	0.0	247,083	0.0	

001079

NEW DECISION ITEM
RANK: 3 OF 4

Department: Department of Public Safety			Budget Unit 85442						
Division - Office of the Adjutant General / Missouri National Guard									
DI Name - National Guard Utility Matching			DI# 1812304						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

001080

NEW DECISION ITEM
RANK: 3 OF 4

Department: Department of Public Safety	Budget Unit <u>85442</u>
Division - Office of the Adjutant General / Missouri National Guard	
DI Name - National Guard Utility Matching	DI# 1812304

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>
State GR Cost (Approp. Per Guard Member Authorized	\$484	\$335	\$327	\$314
Federal Cost per Guard Member authorized	\$53,707	\$42,855	\$42,585	\$42,585

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>
Federal Payroll Tax Generated	\$20.9 Mil	\$17.9 Mil	\$18.6 Mil	\$19.4 Mil
General Revenue Expenditures	\$4.9 Mil	\$3.6 Mil	\$3.7 Mil	\$3.1 Mil

6c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs. Assigned

	<u>Authorized</u>	<u>Assigned</u>
2006	10,679	10,563
2007	11,233	10,853
2008 Proj	11,683	11,700

6b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 expended

	<u>Federal</u>	<u>State</u>
2004	\$111.02	\$1.00
2005	\$120.20	\$1.00
2006	\$127.78	\$1.00
2007	\$129.30	\$1.00
2008 Proj	\$134.47	\$1.00
2009 Proj.	\$139.85	\$1.00

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	65
Missouri National Guard Armories	63
Missouri National Guard Air Bases	3
Average age of Mo National Guard Armories exceeds 39 years	
Average Armory size is approximately 24,000 Sq. Ft.	

001081

NEW DECISION ITEM

RANK: 3OF 4

Department: Department of Public Safety	Budget Unit <u>85442</u>
Division - Office of the Adjutant General / Missouri National Guard	
DI Name - National Guard Utility Matching DI# 1812304	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<ul style="list-style-type: none">- Monitor utility consumption- Emphasize compliance with OTAG/NGB energy regulation- Promote energy conservation- Pursue and implement energy saving technology where resources permit	

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL 001082

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
NG Utility Matching - 1812304								
FUEL & UTILITIES	0	0.00	0	0.00	247,083	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	247,083	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$247,083	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,575	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$186,508	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001083

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,976	0.00	16,978	0.00	16,978	0.00	16,978	0.00
TOTAL - EE	14,976	0.00	16,978	0.00	16,978	0.00	16,978	0.00
TOTAL	14,976	0.00	16,978	0.00	16,978	0.00	16,978	0.00
GRAND TOTAL	\$14,976	0.00	\$16,978	0.00	\$16,978	0.00	\$16,978	0.00

CORE DECISION ITEM

Department: Department of Public Safety
Division: Office of the Adjutant General / Missouri National Guard
Core - Office of Air Search and Rescue / Civil Air Patrol

Budget Unit 85445

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,978	0	0	16,978
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,978	0	0	16,978
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	16,978	0	0	16,978
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,978	0	0	16,978
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state utilizing approximately 900 volunteer trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment, the maintenance of corporate equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education. Cost \$16,978 (GR) and -0- FTE.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Air Search and Rescue

CORE DECISION ITEM

Department: Department of Public Safety

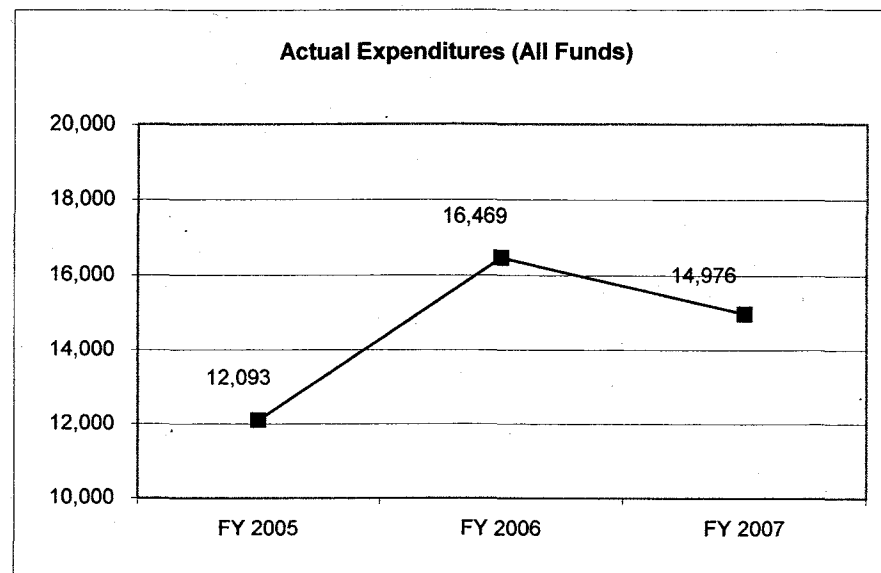
Budget Unit 85445

Division: Office of the Adjutant General / Missouri National Guard

Core - Office of Air Search and Rescue / Civil Air Patrol

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	17,872	16,978	16,978	16,978
Less Reverted (All Funds)	(5,736)	(509)	(509)	N/A
Budget Authority (All Funds)	12,136	16,469	16,469	N/A
Actual Expenditures (All Funds)	12,093	16,469	14,976	N/A
Unexpended (All Funds)	43	0	1,493	N/A
Unexpended, by Fund:				
General Revenue	43	0	1,493	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	16,978	0	0	16,978	
	Total	0.00	16,978	0	0	16,978	
DEPARTMENT CORE REQUEST							
	EE	0.00	16,978	0	0	16,978	
	Total	0.00	16,978	0	0	16,978	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	16,978	0	0	16,978	
	Total	0.00	16,978	0	0	16,978	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
TRAVEL, IN-STATE	32	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TRAVEL, OUT-OF-STATE	3,690	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	3,515	0.00	3,846	0.00	3,846	0.00	3,846	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	5,452	0.00	5,452	0.00	5,452	0.00
COMPUTER EQUIPMENT	791	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	6,698	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,976	0.00	16,978	0.00	16,978	0.00	16,978	0.00
GRAND TOTAL	\$14,976	0.00	\$16,978	0.00	\$16,978	0.00	\$16,978	0.00
GENERAL REVENUE	\$14,976	0.00	\$16,978	0.00	\$16,978	0.00	\$16,978	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety	GR	\$16,978	
Program Name: Office of the Adjutant General / Missouri National Guard	Federal	\$0	
Program is found in the following core budget(s): Office of Air Search and Rescue	Other	\$0	
	Total	\$16,978	0 FTE

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communications, rescue work, mercy missions, aerial observations, to encourage the development of aeronautical resources of Missouri, aid in educational programs related to education, support any other functions within the scope of air search and rescue activity. The OASR provides emergency services utilizing trained search and rescue personnel: pilots, observers, communications, and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the State of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 900 volunteers assigned across the state. Missions performed include search and rescue operation; assistance in national, state, and local disasters where air transportation; damage assessment; communications; and similar emergency services are required.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 41.960, RSMo, authorized the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State, or with the United States government for the purposes of providing communications, rescue work, mercy missions or any other mission within the scope of OASR.

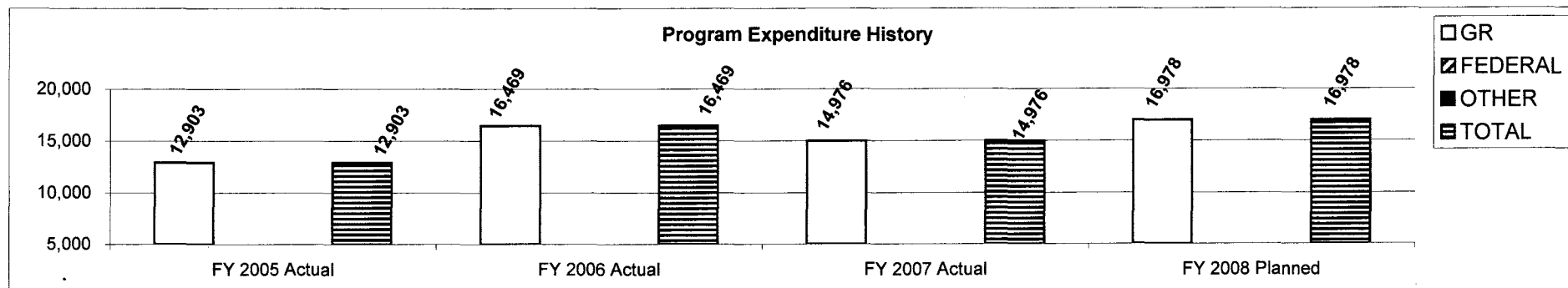
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety					GR	\$16,978
Program Name: Office of the Adjutant General / Missouri National Guard					Federal	\$0
Program is found in the following core budget(s): Office of Air Search and Rescue					Other	\$0

7a. Provide an effectiveness measure.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006 Proj.</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
Number of Volunteer OASR Personnel Used in Emergency Missions assigned	681	580	260	280	300	300	300	300
Number of Volunteer Duty Man Hours Performed	1,567	2,478	2,800	3,000	3,200	3,200	3,200	3,200

7b. Provide an efficiency measure.

900 volunteers supporting Office of Air Search and Rescue mission capability to State of Missouri at minimal State costs.

7c. Provide the number of clients/individuals served, if applicable.

Missouri citizens and aviators

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,234,923	30.80	1,324,218	32.25	1,324,218	32.25	1,324,218	32.25
STATE EMERGENCY MANAGEMENT	866,811	21.58	1,145,701	24.75	1,035,091	21.75	1,035,091	21.75
CHEMICAL EMERGENCY PREPAREDNES	114,607	3.63	151,252	4.00	151,252	4.00	151,252	4.00
TOTAL - PS	2,216,341	56.01	2,621,171	61.00	2,510,561	58.00	2,510,561	58.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	337,468	0.00	366,869	0.00	366,869	0.00	365,146	0.00
STATE EMERGENCY MANAGEMENT	466,257	0.00	226,675	0.00	226,675	0.00	225,876	0.00
CHEMICAL EMERGENCY PREPAREDNES	26,597	0.00	86,892	0.00	86,892	0.00	86,892	0.00
TOTAL - EE	830,322	0.00	680,436	0.00	680,436	0.00	677,914	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	3,046,663	56.01	3,501,607	61.00	3,390,997	58.00	3,388,475	58.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,730	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	31,054	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	0	0.00	4,538	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,322	0.00
TOTAL	0	0.00	0	0.00	0	0.00	75,322	0.00
Planner II Fund Switch - 1812401								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	110,610	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,610	3.00	0	0.00
TOTAL	0	0.00	0	0.00	110,610	3.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Disaster Logistics Cont. Serv. - 1812402								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00
Catastrophic Planning Grant - 1812404								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	492,011	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	492,011	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	984,022	0.00	0	0.00
TOTAL	0	0.00	0	0.00	984,022	0.00	0	0.00
Local Disaster Support Data En - 1812403								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$3,046,663	56.01	\$3,501,607	61.00	\$4,635,629	61.00	\$3,463,797	58.00

CORE DECISION ITEM

001092

Department: Public Safety
Division: State Emergency Management Agency
Core: Operating Budget

Budget Unit 85450C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	1,324,218	1,035,100	151,252	2,510,570
EE	366,869	226,675	86,892	680,436
PSD	50,000	150,000	0	200,000
TRF	0	0	0	0
Total	1,741,087	1,411,775	238,144	3,391,006

FTE 32.25 21.75 4.00 58.00

Est. Fringe	658,931	515,066	75,263	1,249,260
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness fund (0587)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,324,218	1,035,091	151,252	2,510,561
EE	365,146	225,876	86,892	677,914
PSD	50,000	150,000	0	200,000
TRF	0	0	0	0
Total	1,739,364	1,410,967	238,144	3,388,475

FTE 32.25 21.75 4.00 58.00

Est. Fringe	658,931	515,061	75,263	1,249,255
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This agency is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters, including Homeland Security while at the same time maximizing the use of available resources. When a disaster occurs on a large enough scale that it exceeds the recovery capability of local and state resources, this office assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds. When a disaster is declared by the President, this office administers the funds provided for relief purposes, and also functions as the liaison between other state agencies, affected local subdivisions and the federal government. Other duties include the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials. This agency is also responsible for assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from the aforementioned disasters. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied history of disasters. Thus, a potential exists for repeat of the same type of catastrophe. The possibility also exists that an unknown type of disaster could occur that would threaten life and property in the state. Natural disasters (i.e., tornadoes, floods, winter storms, and earthquakes) have happened before and will happen again. The agency is also responsible for administration of the National Flood Insurance Program within the State of Missouri. Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any given day, shipments of various types of hazardous materials are in transit, stored, or being used at various locations throughout the state, putting Missourians at risk for Hazardous Materials/chemical spill emergencies. The agency is also responsible for the 911 Advisory Board and Seismic Safety Commission.

CORE DECISION ITEM

001093

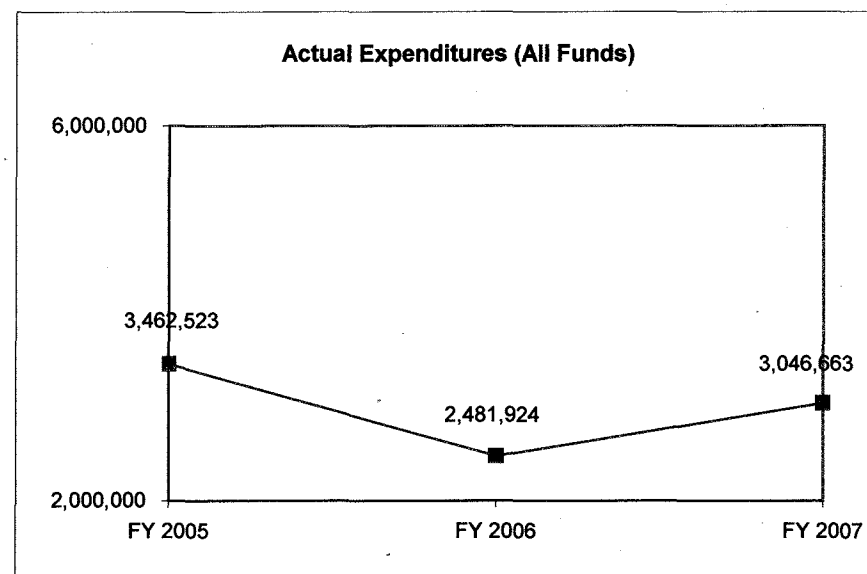
Department: Public Safety **Budget Unit** 85450C
Division: State Emergency Management Agency
Core: Operating Budget

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant
 Homeland Security
 Presidential Disaster Declarations
 Floodplain Management Program
 Missouri Emergency Response Commission
 Callaway and Cooper Nuclear Power Plants

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,007,822	2,813,783	3,596,616	3,501,607
Less Reverted (All Funds)	(165,827)	(43,274)	(48,730)	N/A
Budget Authority (All Funds)	3,841,995	2,770,509	3,547,886	N/A
Actual Expenditures (All Funds)	3,462,523	2,481,924	3,046,663	N/A
Unexpended (All Funds)	379,463	288,585	501,223	N/A
Unexpended, by Fund:				
General Revenue	687	1,541	3,198	N/A
Federal	287,445	207,634	405,490	N/A
Other	91,331	79,410	92,535	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	61.00	1,324,218	1,145,701	151,252	2,621,171	
			EE	0.00	366,869	226,675	86,892	680,436	
			PD	0.00	50,000	150,000	0	200,000	
			Total	61.00	1,741,087	1,522,376	238,144	3,501,607	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1616 1238		PS	(3.00)	0	(110,610)	0	(110,610)	Fund switch for Planner II DI
NET DEPARTMENT CHANGES				(3.00)	0	(110,610)	0	(110,610)	
DEPARTMENT CORE REQUEST									
			PS	58.00	1,324,218	1,035,091	151,252	2,510,561	
			EE	0.00	366,869	226,675	86,892	680,436	
			PD	0.00	50,000	150,000	0	200,000	
			Total	58.00	1,741,087	1,411,766	238,144	3,390,997	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2716 6466		EE	0.00	0	(799)	0	(799)	Savings related to mail consolidation.
Core Reduction	2716 1241		EE	0.00	(1,723)	0	0	(1,723)	Savings related to mail consolidation.
NET GOVERNOR CHANGES				0.00	(1,723)	(799)	0	(2,522)	
GOVERNOR'S RECOMMENDED CORE									
			PS	58.00	1,324,218	1,035,091	151,252	2,510,561	
			EE	0.00	365,146	225,876	86,892	677,914	
			PD	0.00	50,000	150,000	0	200,000	
			Total	58.00	1,739,364	1,410,967	238,144	3,388,475	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85450C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: DPS SEMA	DIVISION: State Emergency Management Agency

001095

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Because of the nature of our agency, Response and Recovery of Natural and Other Disasters, it is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible assistance to the citizens of Missouri. Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to ensure appropriate completion of required duties.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Applicable	20% PS and/or EE GR Flexibility approved for FY 2008 estimate use of \$1,741,087 GR	20% PS and/or EE GR flexibility Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not Applicable	Unknown

MISSOURI DEPARTMENT OF PUBLIC SAFETY

 001006
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	126,468	4.87	118,798	4.00	118,798	4.00	118,798	4.00
SR OFC SUPPORT ASST (STENO)	26,849	1.00	27,701	1.00	27,701	1.00	27,701	1.00
OFFICE SUPPORT ASST (KEYBRD)	62,750	2.91	62,905	3.00	62,905	3.00	62,905	3.00
SR OFC SUPPORT ASST (KEYBRD)	57,821	2.39	120,780	4.00	120,780	4.00	120,780	4.00
OFFICE SERVICES ASST	26,206	0.99	27,381	1.00	27,381	1.00	27,381	1.00
PROCUREMENT OFCR I	43,274	1.00	42,949	1.00	42,949	1.00	42,949	1.00
ACCOUNT CLERK II	23,877	1.00	27,700	1.00	27,700	1.00	27,700	1.00
ACCOUNTANT I	31,450	1.00	33,755	1.00	33,755	1.00	33,755	1.00
ACCOUNTANT II	10,384	0.30	36,866	1.00	36,866	1.00	36,866	1.00
ACCOUNTANT III	41,044	1.00	47,679	1.00	47,679	1.00	47,679	1.00
ACCOUNTING SPECIALIST III	34,850	0.71	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	40,004	1.00	41,270	1.00	41,270	1.00	41,270	1.00
STAFF TRAINING & DEV COOR	50,152	1.00	51,738	1.00	51,738	1.00	51,738	1.00
TRAINING TECH II	19,912	0.46	44,840	1.00	44,840	1.00	44,840	1.00
TRAINING TECH III	25,565	0.54	0	0.00	0	0.00	0	0.00
EXECUTIVE I	25,628	0.91	37,472	1.00	37,472	1.00	37,472	1.00
PLANNER II	222,833	5.89	397,436	9.00	286,826	6.00	286,826	6.00
PLANNER III	257,487	5.76	362,748	7.00	362,748	7.00	362,748	7.00
DESIGN ENGR II	46,210	1.00	47,677	1.00	47,677	1.00	47,677	1.00
MOTOR VEHICLE DRIVER	7,504	0.33	0	0.00	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT SUPV	35,092	1.00	36,363	1.00	36,363	1.00	36,363	1.00
COMMUNICATIONS SPECIALIST	30,360	1.00	32,863	1.00	32,863	1.00	32,863	1.00
EMERGENCY MGMNT SPEC	72,843	2.00	75,137	2.00	75,137	2.00	75,137	2.00
EMERGENCY MGMNT COORD	117,771	3.01	121,552	3.00	121,552	3.00	121,552	3.00
DISASTER SECTION MANAGER	44,401	1.00	45,800	1.00	45,800	1.00	45,800	1.00
COMMUNICATIONS WARNING OFCR	40,795	1.00	41,946	1.00	41,946	1.00	41,946	1.00
FLOOD PLAIN MGMNT OFCR	87,856	1.94	93,367	2.00	93,367	2.00	93,367	2.00
STATEWIDE VOLUNTEER COOR SEMA	45,252	1.00	46,684	1.00	46,684	1.00	46,684	1.00
ST HAZARD MITIGATION OFCR SEMA	41,868	1.00	45,064	1.00	45,064	1.00	45,064	1.00
FISCAL & ADMINISTRATIVE MGR B2	56,778	1.00	58,574	1.00	58,574	1.00	58,574	1.00
PUBLIC SAFETY MANAGER BAND 1	43,527	1.00	44,904	1.00	44,904	1.00	44,904	1.00
PUBLIC SAFETY MANAGER BAND 2	262,519	5.00	283,257	5.00	283,257	5.00	283,257	5.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
DIVISION DIRECTOR	78,638	1.00	79,251	1.00	79,251	1.00	79,251	1.00
DESIGNATED PRINCIPAL ASST DIV	77,173	1.00	78,348	1.00	78,348	1.00	78,348	1.00
COMMISSION MEMBER	1,200	0.00	5,410	0.00	5,410	0.00	5,410	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	2,956	0.00	2,956	0.00	2,956	0.00
TOTAL - PS	2,216,341	56.01	2,621,171	61.00	2,510,561	58.00	2,510,561	58.00
TRAVEL, IN-STATE	67,903	0.00	56,244	0.00	56,244	0.00	56,244	0.00
TRAVEL, OUT-OF-STATE	25,718	0.00	45,200	0.00	45,200	0.00	45,200	0.00
SUPPLIES	90,330	0.00	86,601	0.00	86,601	0.00	86,601	0.00
PROFESSIONAL DEVELOPMENT	16,100	0.00	16,600	0.00	16,600	0.00	16,600	0.00
COMMUNICATION SERV & SUPP	105,476	0.00	57,500	0.00	57,500	0.00	57,500	0.00
PROFESSIONAL SERVICES	452,441	0.00	230,888	0.00	230,888	0.00	228,366	0.00
JANITORIAL SERVICES	1,250	0.00	400	0.00	400	0.00	400	0.00
M&R SERVICES	19,390	0.00	33,280	0.00	33,280	0.00	33,280	0.00
MOTORIZED EQUIPMENT	0	0.00	29,609	0.00	29,609	0.00	29,609	0.00
OFFICE EQUIPMENT	38,670	0.00	11,294	0.00	11,294	0.00	11,294	0.00
OTHER EQUIPMENT	9,601	0.00	97,320	0.00	97,320	0.00	97,320	0.00
REAL PROPERTY RENTALS & LEASES	1,758	0.00	7,900	0.00	7,900	0.00	7,900	0.00
EQUIPMENT RENTALS & LEASES	545	0.00	2,400	0.00	2,400	0.00	2,400	0.00
MISCELLANEOUS EXPENSES	1,140	0.00	5,200	0.00	5,200	0.00	5,200	0.00
TOTAL - EE	830,322	0.00	680,436	0.00	680,436	0.00	677,914	0.00
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$3,046,663	56.01	\$3,501,607	61.00	\$3,390,997	58.00	\$3,388,475	58.00
GENERAL REVENUE	\$1,572,391	30.80	\$1,741,087	32.25	\$1,741,087	32.25	\$1,739,364	32.25
FEDERAL FUNDS	\$1,333,068	21.58	\$1,522,376	24.75	\$1,411,766	21.75	\$1,410,967	21.75
OTHER FUNDS	\$141,204	3.63	\$238,144	4.00	\$238,144	4.00	\$238,144	4.00

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

These grant funds are used to pay the administrative costs of the State Emergency Management Agency. This grant is a federal reimbursement grant shared 50% state/50% federal funds. In addition, this grant also funds 50% of the administrative costs of 95 political subdivisions that participate in the program. The agency is responsible for developing a statewide emergency capability to plan for and to prepare for all types of disasters and emergencies. The activities of the agency are all-hazard planning, training, exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster response, both at the state and local levels. Planning involves assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and consists of the conduct of hazard vulnerability analysis, capability assessment and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for State and Local Assistance: Federal Emergency Management Agency (FEMA) EMPG funds for state and local governments' has assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinator Program: There are four areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed: St. Louis, Kansas City, Cape Girardeau, and Springfield. The Area Coordinators who work out of the SEMA headquarters in Jefferson City cover the remainder of the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44, RSMo, CFR 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended; Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 U.S.C. 5195, et seq. and Executive Order 79-19 SEOP

3. Are there federal matching requirements? If yes, please explain.

Yes. This grant program requires a 50% general revenue cost share and 50% federal fund match.

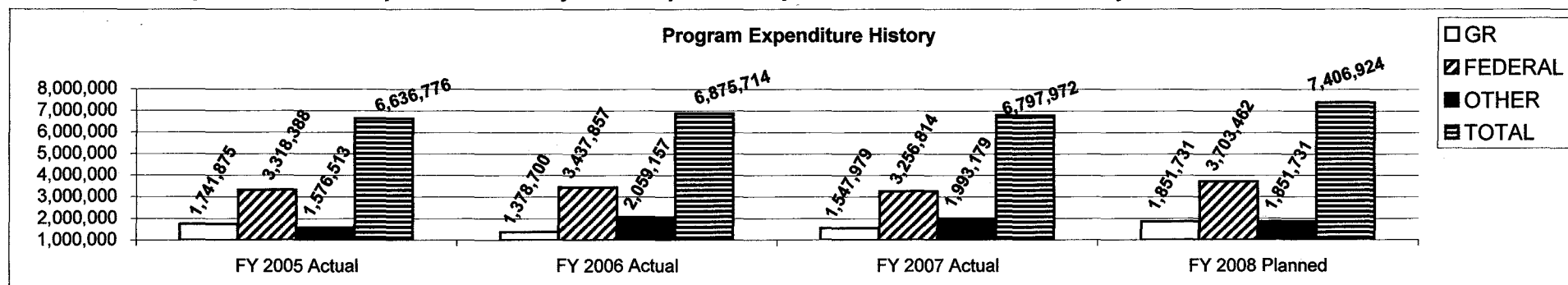
PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
 Program Name: Emergency Management Performance Grant
 Program is found in the following core budget(s): Operating and Grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Match provided by local governments participating in grant.

7a. Provide an effectiveness measure.

Review Local jurisdictions and the State Emergency Operations Plans annually and keep up-to-date as needed.

	FY2005	FY2006	FY2007	FY2008
Planned	155	170	168	168
Completed	155	170	168	0

Maintain the State Emergency Operations Center (SEOC) at 100% readiness for activation in disaster.

SEMA will assist with the development and/or review of local mitigation plans and all-hazard emergency operations plans in accordance to state and federal guidance.

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): Operating and Grants

7b. Provide an efficiency measure.

SEMA expends EMPG grant funds for 92 jurisdictions quarterly for the administrative costs of emergency management activities. Each year new jurisdictions express an interest in joining the program.

FY2005	FY2006	FY2007	FY2008
88	92	95	95

Provide assistance to political jurisdictions to conduct, develop, and evaluate annual exercises using current, updated guidance from the SEMA Exercise Officer.

Provides training courses to conduct emergency management education and training programs for state/local officials, disaster relief organizations and the private sector.

	FY2005	FY2006	FY2007	FY2008
Training Courses Offered	108	104	74	105
Participants	1478	1384	1647	1400

7c. Provide the number of clients/individuals served, if applicable.

114 counties of state plus the City of St. Louis

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: . Homeland Security/National Preparedness Directorate

Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

The Homeland Security Grant Program (HSGP) integrates the State Homeland Security Program (SHSP), the Urban Areas Security Initiative (UASI), the Law Enforcement Terrorism Prevention Program (LETPP), the Citizen Corps Program (CCP), and the Metropolitan Medical Response System (MMRS) Program Grants into a single grant program. The Governor has designated the State Emergency Management Agency (SEMA) as the State Administrative Agency (SAA) to apply for and administer the funds under HSGP. The SAA administers the program at the direction of the Missouri Homeland Security Advisory Council.

Funding to States is provided through the Department of Homeland Security (DHS), National Preparedness Directorate (NPD). DHS is tasked to develop and implement a national program to enhance the capacity of state and local agencies to respond to incidents of terrorism, particularly those involving chemical, biological, radiological, nuclear and explosive incidents, as well as natural disasters, through planning, training, exercises, and equipment acquisition.

The program has gone through numerous changes since its inception in FY1999, especially after the events of Sept. 11, 2001. The most recent change (FY2006 grants) and continued with the federal FY07 program requires the state to align its' program with the National Preparedness Goal, seven national priorities, and eight priority target capabilities. The Goal provides a common planning framework and performance metrics for the full spectrum of activities necessary to prevent, protect against, respond to and recover from major events, and to minimize their impact on lives, property and the economy

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 108.090

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

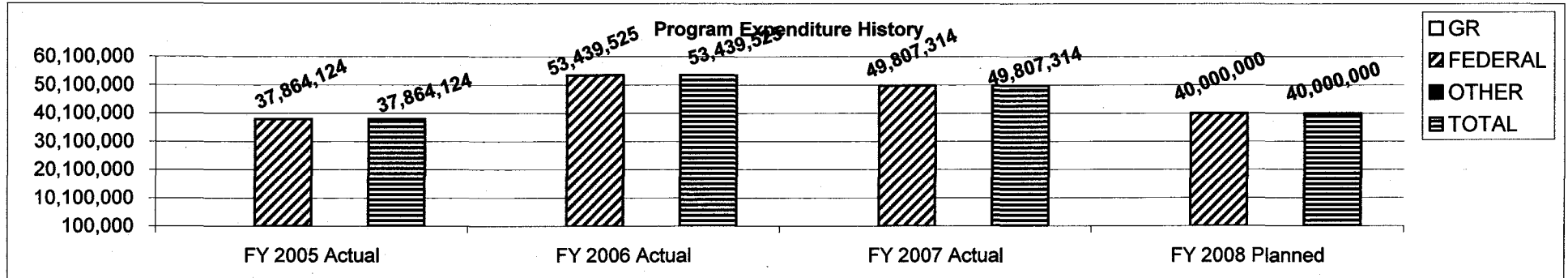
No.

PROGRAM DESCRIPTION

001102

Department: Public Safety/State Emergency Management Agency
Program Name: Homeland Security/National Preparedness Directorate
Program is found in the following core budget(s): Operating and Grants

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

These grants are multiple year grants. The effectiveness measures are: 1) Apply for the grant in the timeframe established by Department of Homeland Security. 2) Sub-grant the funds to local jurisdictions and allocate grant funds to state level agencies in the timeframe established by Department of Homeland Security. 3) Submit the required semi-annual reports for each grant period on time. 4) Provide periodic feedback to sub-grantees on the progress of their sub-grants. 5) Liquidate the sub-grants within the period required by Department of Homeland Security.

7b.

Provide an efficiency measure.

1) Provide the process to rapidly process the reimbursement requests from the state agencies and local jurisdictions. 2) Review all reimbursement requests the day they are received and then authorize the payment to the local jurisdictions, either by check or electronic deposit within 10 days of receipt. 3) Provide an accurate record of the authorized funds liquidated and funds remaining. 4) Reconcile the grant categories within the agency and with the sub-grantee.

PROGRAM DESCRIPTION

001103

Department: Public Safety/State Emergency Management Agency
Program Name: Homeland Security/National Preparedness Directorate
Program is found in the following core budget(s): Operating and Grants

7c.

Provide the number of clients/individuals served, if applicable.

Increase is due to the state increasing grant funding allocation for interoperable communications program. This resulted in a larger "pool" of subgrantees being awarded grants.

	FY2005	FY2006	FY2007	FY2008
State Agencies	21	25	ALL	ALL
Local Government	395	200	390	390

7d.

Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

001104

Department Public Safety/ State Emergency Management Agency
Program Name Presidential Disaster Declarations
Program is found in the following core budget(s): SEMA/GRANTS and Operating

1. What does this program do?

SEMA is responsible for administration of this fund authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program, and Public Assistance. Before this program can be implemented, the President, invoking Public Law 93-288, must declare a major disaster. The 411 Section of the law is optional, and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program not related to the regular budget responsibilities.

The Individuals and Households Program, Section 411, Public Law 93-288 as amended by Public Law 106-390 provides funds to grant amounts not to exceed \$28,200(adjusted annually by Federal Emergency Management Agency) to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25% of the funds and the Federal Emergency Management Agency provides 75%. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Households program requires an audit of a 5% random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the State provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance program aids political subdivisions, i.e., counties, cities, towns, road districts, and similar entities in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivisions in the amount of 75% from the federal government with the state and its political subdivisions providing 25%. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program, authorized under Section 404 and 406, Public Law 93-288 as amended by Public Law 106-390 provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44, RSMo, Public Law 93-288, CFR 44.

3. Are there federal matching requirements? If yes, please explain.

Yes 75% federal share and 25% general revenue for Individual Household Program (other needs assistance), 15% local match for public assistance and 10% general revenue, and not more than 25% general revenue for mitigation program.

4. Is this a federally mandated program? If yes, please explain.

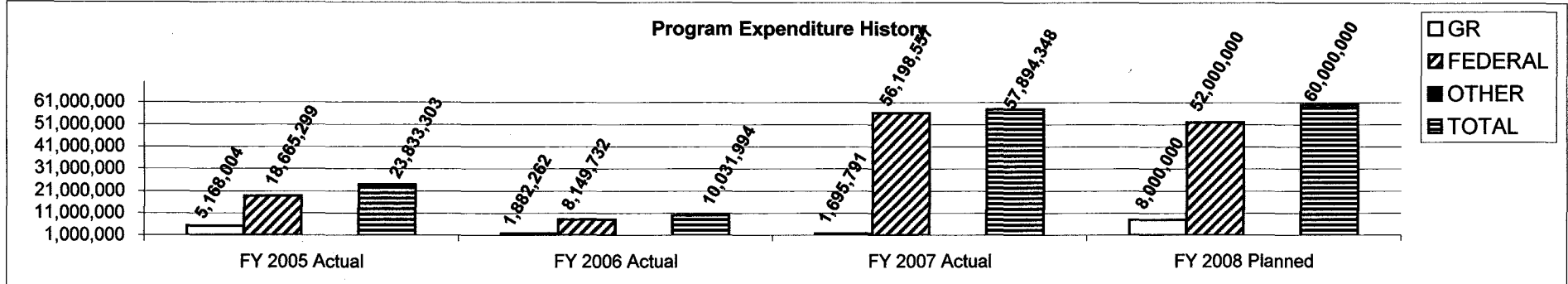
No.

PROGRAM DESCRIPTION

001105

Department Public Safety/ State Emergency Management Agency
 Program Name Presidential Disaster Declarations
 Program is found in the following core budget(s): SEMA/GRANTS and Operating

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

These grants are multiple year grants. The effectiveness measures are as follows:

1. Apply for the grant in the timeframe established by FEMA
2. Sub-grant the funds to local jurisdictions and allocate grant funds to state level agencies in the timeframe established by FEMA
3. Submit the required semi-annual reports for each grant period on time
4. Provide periodic feedback to sub-grantees on the progress of their sub-grants
5. Liquidate the sub-grants within the period required by FEMA

7b. Provide an efficiency measure.

During public officials meetings held during and after declarations receive feedback from elected officials.

7c. Provide the number of clients/individuals served, if applicable.

All 114 counties (including political jurisdictions) and the city of St. Louis

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

001106

Department: Public Safety/State Emergency Management Agency
Program Name: Floodplain management Program
Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

Provides technical assistance to individual communities in order to promote floodplain management practices consistent with National Flood Insurance Program (NFIP). In Missouri approximately 580 jurisdictions identified as special flood hazard areas participate in the NFIP. More than 100 jurisdictions do not. Currently only 9% of the insurable structures located in the special flood hazard area have National Flood Insurance. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75% federal and 25% share to reduce the short and long-term adverse impacts from flood events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFR 44; Public Law 93-288, Chapter 44 RSMo; Executive Order 97-09

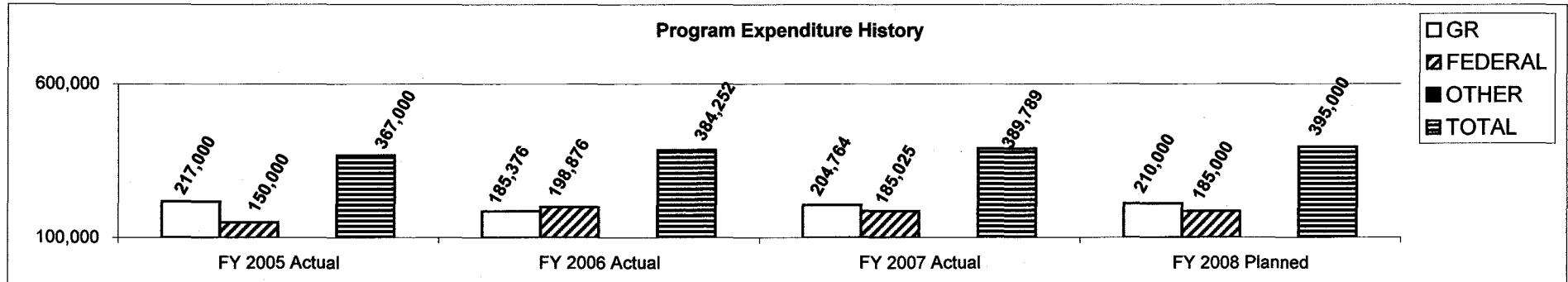
3. Are there federal matching requirements? If yes, please explain.

Yes. The program requires a 75% federal and 25% state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

001107

Department: Public Safety/State Emergency Management Agency
Program Name: Floodplain management Program
Program is found in the following core budget(s): Operating and Grants

7a. Provide an effectiveness measure.

Implement a comprehensive floodplain management program.

	FY2005	FY2006	FY2007	FY2008
--	--------	--------	--------	--------

Number of community assistance visits per fiscal year

72	37	25	40
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Note: Visits lower in FY04 due to a large number of Flood plain maps being issued and assisting communities with development of new flood plain ordinances, and working on (3) Presidential Declared Disasters.

Number of floodplain management training classes/workshops per fiscal year

	FY2005	FY2006	FY2007	FY2008
	22	21	20	22

7b. Provide an efficiency measure.

Number of local officials, engineers, surveyors, insurance agents, financial lenders, real estate agents attending workshops.

	FY2005	FY2006	FY2007	FY2008
	694	845	695	695

7c. Provide the number of clients/individuals served, if applicable.

597 communities , 23,617 flood insurance policies, \$3.2 billion coverage in-force, \$13.64 million in premiums paid in, 35,797 claims, \$421 million paid out.

7d. Provide a customer satisfaction measure, if available.

Percentage of class/workshops critiques expressing high satisfaction with training

	FY2005	FY2006	FY2007	FY2008
	95%	96%	95%	95%

PROGRAM DESCRIPTION

001108

Department: Public Safety/State Emergency Management Agency
Program Name: Missouri Emergency Response Commission (MERC)
Program is found in the following core budget(s): Operating and MERC

1. What does this program do?

Responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner. Sixty-five percent (65%) of the fees collected will be distributed to the LEPCs upon application, 25% is appropriated to the Missouri Emergency Response Commission for operation delegated to the State Emergency Management Agency, and 10% is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo, Chapter 292.600-292.625, The Emergency Planning and Community Right-to-Know Act; Mo. Chapter 40 4.010-4.500, Operation of the MERC, Local Emergency Planning Committees (LEPCs) and Local Emergency Planning Districts (LEPDs).

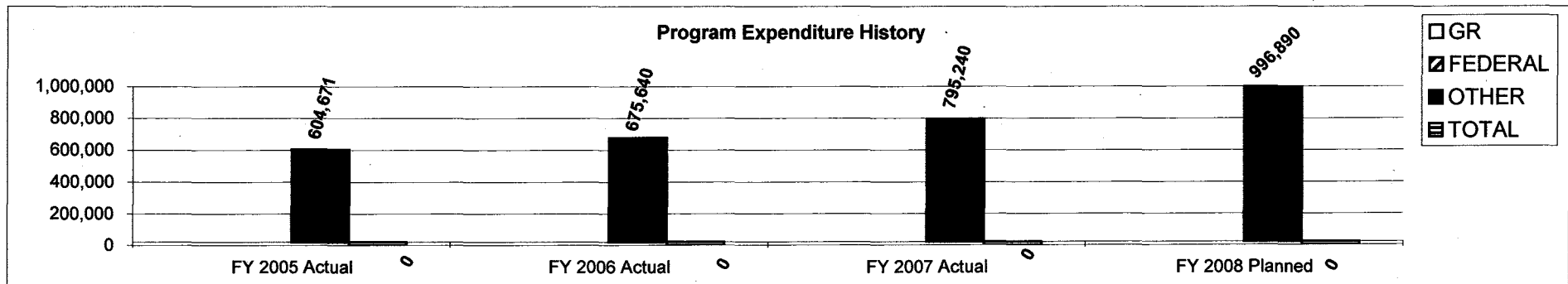
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund

PROGRAM DESCRIPTION

001109

Department: Public Safety/State Emergency Management Agency

Program Name: Missouri Emergency Response Commission (MERC)

Program is found in the following core budget(s): Operating and MERC

7a. Provide an effectiveness measure.

7195 facilities reporting on time and correctly.
Quick and efficient distribution of fees collected to 114 counties and the City of St. Louis.
Review and monitor use of funds to Local Emergency Planning Committees.

7b. Provide an efficiency measure.

Complete and accurate completion of Missouri Tier II report.
Distribute funds as soon as fiscal year closing and appropriation allows.

7c. Provide the number of clients/individuals served, if applicable.

114 counties; 1 City of St. Louis; 7,195 facilities.

7d. Provide a customer satisfaction measure, if available.

Compliance of reporting facilities without incurring a penalty or fine.

PROGRAM DESCRIPTION

001110

Department: Public Safety/State Emergency Management Agency
Program Name: Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

Radiological Emergency Preparedness (REP): The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both Nuclear Power Plants that are near Missouri citizens. The Callaway Plant in Reform, Missouri has an emergency planning zone that takes in four central Missouri counties. The agriculture (ingestion) planning zone covers all or parts of twenty-two counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri (Atchison County) and has an ingestion planning zone that covers four northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through our state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency (EPA)-400-R-92-001

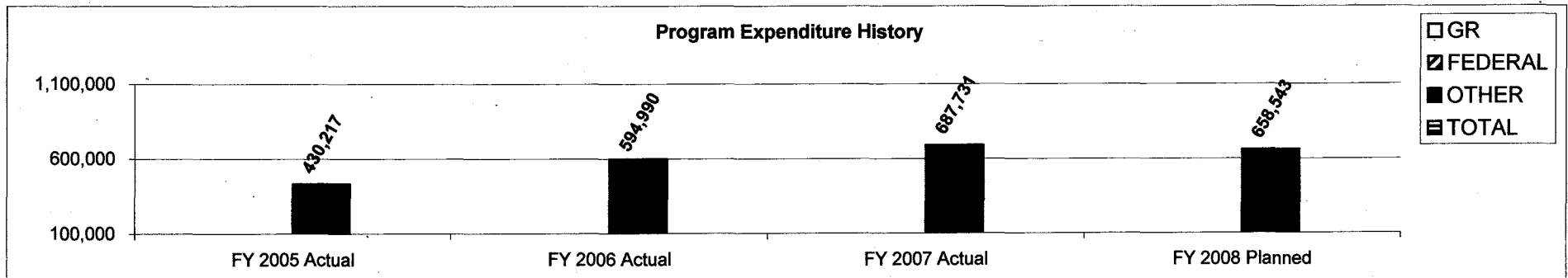
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The emergency planning for the Nuclear Power Plants is required for the plants to operate. These funds are expended through our program specific distribution account.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Funding for this program paid by the Callaway and Cooper Power Plants.

PROGRAM DESCRIPTION

001111

Department: Public Safety/State Emergency Management Agency
Program Name: Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): Operating and Grants

7a. Provide an effectiveness measure.

The successful exercise evaluation by the Nuclear Regulatory Commission, the Environmental Protection Agency, and Federal Emergency Management Agency during the required biennial graded exercises.

7b. Provide an efficiency measure.

Each response organization will have it's response plan reviewed annually and updated as needed. On-going training and at least one proficiency drill or exercise will be held.

7c. Provide the number of clients/individuals served, if applicable.

These are the at-risk populations covered by the Callaway Nuclear Station:

	FY2005	FY2006	FY2007	FY2008
Gasconade County Emergency Planning Zone (EPZ)	121	121	150	123
Montgomery County(EPZ)	657	657	657	659
Osage County (EPZ)	927	927	927	834
Callaway County (EPZ)	15194	15194	15217	15343

This is the at-risk population covered by the Cooper Nuclear Station:

Atchison County (EPZ)	2509	2,509	2,514	2,532
TOTALs	<u>19241</u>	<u>19,408</u>	<u>19,465</u>	<u>19,491</u>

7d. Provide a customer satisfaction measure, if available.

Following each graded exercise FEMA and NRC hold open public meetings for feedback from residents in and around both nuclear power plants.

Annual public meetings are held each January to review power plant performance (NRC) and off-site emergency planning issues.

Department Public Safety
Division State Emergency Management Agency
DI Name Planner II fund switch DI# 401

Budget Unit 85450C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	110,610	0	0	110,610
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	110,610	0	0	110,610
FTE	3.00	0.00	0.00	0.00

Est. Fringe	55,040	0	0	55,040
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item is to convert the three planner II positions approved in last year's state budget to be paid out of state general revenue funding instead of federal Homeland Security funds. The restrictions of the Homeland Security funding will not allow these employees to work on disaster work or overtime. We need to use these employees to help us to process claims, do damage assessment, and work with local officials to receive all the federal funding Missouri is eligible for during disasters. When disasters occur and a Presidential disaster declaration is declared these positions would be eligible for 75% federal reimbursement to the State general revenue for salaries. If an individual is paid out of a federal grant they are restricted in their activities and these positions were only allowed to engage in planning efforts if paid with Homeland Security funds intended to support these positions. The State Emergency Management agency is currently administering 9 disasters totaling \$ 80,000,000.

NEW DECISION ITEM
RANK: 10 OF 60

001113

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Planner II fund switch	DI# 401

This decision item is also needed to convert the other planner II requested in last year's state budget. This position is needed to help with Mass Care Reception, Special Needs Shelter Operations, Long-term Recovery, Extreme Temperature Response Plan and developing plans for disaster response and recovery.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Delays in providing timely planning and grant administration assistance to state government and local jurisdictions
The number of FTE's requested in last years budget that we approved, but with Federal funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
	110,610						110,610	0.0	
Total PS	110,610	0.0	0	0.0	0	0.0	110,610	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	110,610	0.0	0	0.0	0	0.0	110,610	0.0	0

NEW DECISION ITEM
RANK: 10 OF 60

001114

Department Public Safety			Budget Unit 85450C						
Division State Emergency Management Agency									
DI Name Planner II fund switch			DI# 401						
					</				

NEW DECISION ITEM
RANK: 10 OF 60

001115

Department Public Safety
Division State Emergency Management Agency
DI Name Planner II fund switch DI# 401

Budget Unit 85450C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Degree of success in helping state and local government personnel to prepare for disasters and supporting them during and after disasters.

6b. Provide an efficiency measure.

Number of state ,local jurisdictions and individuals receiving disaster assistance in a timely manner.

6c. Provide the number of clients/individuals served, if applicable.

114 Counties and the City of St. Louis

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 10 OF 60

001116

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Planner II fund switch	DI# 401

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Fund Switch the 3 FTE'S so they may work on disaster related issues.

001117

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Planner II Fund Switch - 1812401								
PLANNER II	0	0.00	0	0.00	110,610	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,610	3.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,610	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$110,610	3.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 15 OF 60

001118

Department Public Safety
Division State Emergency Management Agency
DI Name Disaster Logistics Contract Service DI# 402

Budget Unit 85450C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Multiple exercises and disasters in Missouri since the Hurricane Katrina have highlighted an urgent need for SEMA to contract Logistics service, to help develop and deploy the new disaster logistics training, planning and preparedness activities to local officials statewide. The terrible events associated with Hurricane Katrina demonstrated the very deadly consequences of failing to adequately perform vital disaster logistics support functions at the local, state and federal levels. Although SEMA has developed a new Logistics Plan and Standard Operating Guide, the complex logistics training necessary to teach local officials how to interface and integrate into the logistics system has not yet been developed and deployed, due to limited logistics staffing. The development and deployment of a logistics training package will be a key element in helping ensure that local officials can interface appropriately with the State government during a disaster and provide essential logistics support for their disaster preparedness, response and recovery operations.

NEW DECISION ITEM
RANK: 15 OF 60

001119

Department <u>Public Safety</u>	Budget Unit <u>85450C</u>
Division <u>State Emergency Management Agency</u>	
DI Name <u>Disaster Logistics Contract Service</u>	DI# <u>402</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Disasters and potential of catastrophic disasters such as earthquake, pandemic and weapons of mass destruction and other acts of terrorism.
Overtime hours worked by Logistics Section personnel, the Section Chief and the Branch Chief.
Delays in providing timely logistics planning, training and disaster assistance to local jurisdictions.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	100,000						100,000		
Total PSD	100,000		0		0		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 15 OF 60

001120

Department Public Safety		Budget Unit 85450C							
Division State Emergency Management Agency									
DI Name Disaster Logistics Contract Service		DI# 402							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	100,000						100,000		
Total PSD	100,000		0		0		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 15 OF 60

001121

Department Public Safety
Division State Emergency Management Agency
DI Name Disaster Logistics Contract Service DI# 402

Budget Unit 85450C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Degree of success in helping SEMA provide technical assistance and training to local jurisdiction preparedness efforts needed to ensure effective local logistics preparedness, planning, training, exercises and support for disasters.

6b. Provide an efficiency measure.

Number of contacts providing pre-disaster logistics technical advice and training.

Number of contacts providing post-disaster logistics technical advice and support.

6c. Provide the number of clients/individuals served, if applicable.

Number of contacts provided logistics technical advice, training and other support.

6d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 15 OF 60

001122

Department Public Safety
Division State Emergency Management Agency
DI Name Disaster Logistics Contract Service DI# 402

Budget Unit 85450C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Contract personnel services to help provide logistics technical advice, training and training materials and other support in a timely manner to local governments statewide before, during and after disasters.

001123

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Disaster Logistics Cont. Serv. - 1812402								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001124

NEW DECISION ITEM
RANK: 29 OF 60

Department Public Safety **Budget Unit 85450C**
Division State Emergency Management Agency
DI Name Catastrophic evacuation/mass care/planning fed grant **DI# 404**

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	492,011	492,011	0	984,022
TRF	0	0	0	0
Total	492,011	492,011	0	984,022
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

001125

NEW DECISION ITEM

RANK: 29 OF 60

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Catastrophic evacuation/mass care/planning fed grant	DI# <u>404</u>

The Missouri State Emergency Management Agency's (SEMA) diligently continues its mission to protect the lives and property of all Missourians when major disasters threaten public safety in any city, county or region of Missouri. This federal grant is a two year grant for \$984,022 federal funds requiring a match of \$984,022 non federal share.

Eight earthquake source zones are located in the central United States, two of which are located within the State of Missouri. The most active zone is the New Madrid Fault, which runs from northern Arkansas through southeast Missouri and western Tennessee and Kentucky to the Illinois side of the Ohio River Valley. Other zones, because of their close proximity, also affect Missourians. These are the Wabash Valley Fault, Illinois Basin, and the Nemaha Uplift.

PLANNING:

With the support of Supplemental EMPG funding, Missouri intends to continue planning for all hazards. All planning activities include non-governmental preparedness, support and resources.

Planning is the first key step in enhancing the readiness of state and local jurisdictions to ensure effective response to and recovery from catastrophic incidents.

Missouri will continue to integrate state catastrophic plans into local jurisdiction plans to ensure state and local procedures are complimentary. This will ensure efficient flow from the state level to the local level of personnel and resources. A local Catastrophic Annex Template has been developed for jurisdiction's Local Emergency Operations Plans (LEOP). It is Missouri's intention to visit every county in Missouri (114) beginning with the 47 counties in the New Madrid Seismic Zone to provide training and guidance and incorporating this template into their LEOP.

This planning initiative directly supports Missouri's State Homeland Security Strategy (SHSS), Section 2 Goals, Objectives, and Implementation Steps, Goal 1 (Prevention), which is to ensure local and state resources are appropriately prepared, as well as supporting Missouri's State Homeland Security Grant Program Planning Investment.

Missouri will also assist local jurisdictions with implementing and coordinating Missouri's other planning initiatives:

Catastrophic Planning Initiative – Following the Hurricane Katrina response, Governor Blunt and the Director of the Department of Public Safety tasked SEMA and the state agencies with developing a Catastrophic Event (Earthquake) Annex as part of the State Emergency Operations Plan (SEOP), which includes evacuation plans. Based on that annex, a local catastrophic event planning template has been developed and will be provided to the Emergency Management Directors to include in the local emergency operations plans. SEMA planners will continue efforts to enhance the Catastrophic Event (Earthquake) Annex in the SEOP and work with local emergency management directors to incorporate catastrophic event planning into the local EOPs. All 95 local governments participating in the regular EMPG program are expected to update their Emergency Operations Plans annually and conduct an exercise of those plans in order to train participants as well as detect shortcomings.

Evacuation Planning – As a result of Hurricane Katrina, planning activities will continue to address issues regarding evacuation as part of the SEOP and the local emergency operations plans. Planners worked with the State Long Term Care Disaster Preparedness Task Team to develop a Disaster Preparedness Plan template for use in Long Term Care Facilities. Planners also participate in the Homeland Security Safe Schools Working Group, Special Needs Population Steering Committee, and Animals in Disaster Planning Action Committee (ADPAC). ADPAC is addressing issues regarding the Pets Evacuation and Transportation Standards Act of 2006. Additional planning efforts are also being undertaken with the state departments such as the Department of Social Services to address mass care and sheltering needs.

Mass Care Planning - Missouri has recently increased planning and preparedness for mass care. The major components of this effort are as follows:

Creation of a Catastrophic Earthquake Annex to the State Emergency Operations Plan (SEOP) that includes a Mass Care Appendix

NEW DECISION ITEM

RANK: 29 OF 60

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Catastrophic evacuation/mass care/planning fed grant	DI# 404

An update to the Mass Care Annex in the State Emergency Operations Plan.

Ten deliveries of the Community Mass Care Course in the last year that targeted staff from the Department of Social Services that is the lead agency in the **SEOP** for mass care. A train-the-trainer offering for the Community Mass Care Course was also conducted

Targeted development of key Department of Social Services staff that is tasked as leadership for the mass care function.

In-depth analysis and guidance for the Department of Social Services regarding the implementation of its responsibilities regarding mass care.

Development of a stronger Logistics Section within SEMA that has emphasis on supporting mass care and related functions.

Analysis of mass sheltering, mass feeding and bulk distribution capabilities throughout Missouri.

Review of evacuation planning in relation to the mass care function.

SEMA has integrated mass care planning into other related emergency management functions such as evacuation and special needs populations. SEMA and partner agencies have identified emergency planning for mass care as a key part of one of the four areas of investment for the State Homeland Security Grant Program (SHSGP). Several Regional Homeland Security Oversight Committees have allocated significant SHSGP funds to mass care preparedness. Challenges that lay ahead include addressing significant shortfalls in mass care capacity at the local level.

Planning for Pets and Service Animals - As a result of the recently enacted Pets Evacuation and Transportation Standards Act of 2006, SEMA has formed the state Animals in Disaster Planning Action Committee to address the needs of individuals with household pets and service animals prior to, during, and following a major disaster or emergency. Information has been incorporated into the SEOP under Mass Care and an SOG will be developed. A template will be developed and provided to local jurisdictions to include in their plans.

Recovery Planning - Annex Q (Disaster Recovery) of the State Emergency Operations Plan (SEOP) addresses recovery issues. It defines the roles and responsibilities of various State agencies during disaster recovery operations. A State Recovery Plan was recently developed and included as an appendix to Annex Q. This Recovery Plan provides additional information and details regarding recovery actions for the State of Missouri, including short-term and long-term recovery strategies. It also addresses all of the requirements and standards addressed in the Emergency Management Accreditation Program (EMAP). This document will be included in the 2007 version of the SEOP.

Special Needs Planning - Planning at all levels will continue to address the special needs population in accordance with Federal Executive Order #13347, "Individuals with Disabilities in Emergency Preparedness".

Missouri is addressing special needs populations through a methodical, broad-based and comprehensive approach. First, Missouri, through the Disaster Recovery Partnership has established the Special Needs Population Taskforce that is now lead by the Department of Health and Senior Services and supported by SEMA. This Taskforce has accomplished the following:

Created a Special Needs Population Annex to the State Emergency Operations Plan. This annex is currently being updated and revised

Created three tool kits available on-line that address three different special needs populations (SNP): (1) seniors and people with physical and cognitive disabilities, (2) people with ethnic, cultural, economic, language or other barriers, (3) pediatric populations.

Created a SNP emergency-planning template for local jurisdictions to use in formulating community emergency operations plans.

Created a short training and informational lecture on the state of SNP planning in Missouri for presentations to meetings, orientations, conference, etc.

Identified a pilot project for SNP emergency planning in one typical Missouri community namely, Bolivar, MO.

Created an emergency-planning template for nursing facilities.

001127

NEW DECISION ITEM

RANK: 29 OF 60

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Catastrophic evacuation/mass care/planning fed grant	DI# <u>404</u>

Created three tool kits available on-line that address three different special needs populations (SNP): (1) seniors and people with physical and cognitive disabilities, (2) people with ethnic, cultural, economic, language or other barriers, (3) pediatric populations.

Created a SNP emergency-planning template for local jurisdictions to use in formulating community emergency operations plans.

Created a short training and informational lecture on the state of SNP planning in Missouri for presentations to meetings, orientations, conference, etc.

Identified a pilot project for SNP emergency planning in one typical Missouri community namely, Bolivar, MO.

Created an emergency-planning template for nursing facilities.

Created a high-rate-of-delivery SNP training program that utilizes the Emergency Planning for Special Needs Populations Course (G-197) to instruct Department of Health and Senior Services' and other partner agencies' staff. Numerous courses have been conducted in the last year.

Conducted two train-the-trainer courses for G-197 so as to increase course offerings and to increase knowledge and dissemination of the course material

Conducted after-action reviews of recent disaster operations that involve SNP.

Assigned key State staff from SEMA and partner agencies to attend SNP seminars and conferences around the country.

Conducted numerous presentations that address SNP planning throughout Missouri and other states...

Increased representation of SNP focused partner agencies in the State Emergency Operations Center during disaster operations

Second, SEMA has integrated SNP planning into other related emergency management functions such as evacuation and mass care. Third, SEMA and partner agencies have identified emergency-planning for SNP as a key part of one of the four areas of investment for the State Homeland Security Grant Program.

Challenges that lay ahead include developing a special needs population registry, developing a State capability to deploy or support a special needs shelter and integrating additional partner agencies into the SNP process.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This grant is a federal catastrophic two year planning grant that is being offered to the State of Missouri, but requires a 50% general revenue match.

001128

NEW DECISION ITEM

RANK: 29 OF 60

Department Public Safety				Budget Unit <u>85450C</u>					
Division State Emergency Management Agency									
DI Name Catastrophic evacuation/mass care/planning fed grant				DI# 404					
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	492,011		492,011				984,022		
Total PSD	492,011		492,011		0		984,022		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	492,011	0.0	492,011	0.0	0	0.0	984,022	0.0	0

001129

NEW DECISION ITEM

RANK: 29 OF 60

Department Public Safety				Budget Unit <u>85450C</u>					
Division State Emergency Management Agency									
DI Name Catastrophic evacuation/mass care/planning fed grant				DI# 404					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	492,011		492,011				984,022		
Total PSD	492,011		492,011		0		984,022		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	492,011	0.0	492,011	0.0	0	0.0	984,022	0.0	0

001130

NEW DECISION ITEM

RANK: 29 OF 60

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Catastrophic evacuation/mass care/planning fed grant	DI# <u>404</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

Complete plans for 47 earthquake counties and city of St. Louis in first year.

Complete plans for 67 other state Counties mass care and sheltering.

6b. Provide an efficiency measure.

number of plans completed

6c. Provide the number of clients/individuals served, if applicable.

114 Counties and the city of St. Louis

6d. Provide a customer satisfaction measure, if available.

N/A

001131

NEW DECISION ITEM

RANK: 29 OF 60

Department Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Catastrophic evacuation/mass care/planning fed grant	DI# 404

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Contract service to develop the planning for the entire state for mass care and evacuation in a catastrophic event.

001132

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Catastrophic Planning Grant - 1812404								
PROFESSIONAL SERVICES	0	0.00	0	0.00	984,022	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	984,022	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$984,022	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$492,011	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$492,011	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department Public Safety
Division State Emergency Management Agency
DI Name Local Disaster Support Data Entry DI# 403

Budget Unit 85450C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The terrible events associated with Hurricane Katrina, as well as multiple exercises and disasters in Missouri since that time, also have demonstrated a need to contract for initial Geographic Information System (GIS) work to map out the locations statewide of key local disaster support. The scope of this project must be contracted because it exceeds SEMA's in-house capability, and other attempts to use Interns, etc., have not been successful. A contracted GIS Specialist's work will require extensive travel and other daily contacts with local governments statewide to gather and/or develop digital format GIS information, including but not limited to acquiring map coordinates of key facilities such as staging areas, disaster points of distribution, shelters, warehouses, helipads, etc. The GIS deliverables also will include descriptions of the physical plant capabilities and assessments of the transportation nets that lead to those facilities.

NEW DECISION ITEM
RANK: 30 OF 60

001134

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Local Disaster Support Data Entry	DI# 403

SEMA's resident Computer Information Technology Supervisor will coordinate the Contractor's work with SEMA's Logistics Section to ensure the correct GIS information is collected and prepared, the information is validated and correlated and will develop a new master information database that will be used to ensure effective GIS maps are maintained and available during future disaster events. This information is urgently needed and could be essential in SEMA's ability to deliver timely, effective disaster response and logistics support to Missouri's local governments and citizens in times of disasters.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Disasters and potential of catastrophic disasters such as earthquake, pandemic and weapons of mass destruction and other acts of terrorism.
Overtime hours worked by Computer Information Technology Supervisor, Logistics Section Chief and Logistics Section's Branch Chief.
Delays in providing timely logistics planning, training and disaster assistance to local jurisdictions.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	50,000						50,000		
Total PSD	50,000		0		0		50,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0

NEW DECISION ITEM
RANK: 30 OF 60

001135

Department Public Safety			Budget Unit 85450C							
Division State Emergency Management Agency										
DI Name Local Disaster Support Data Entry			DI# 403							
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
							0			
							0			
Total EE	0		0		0		0			0
Program Distributions	50,000						50,000			
Total PSD	50,000		0		0		50,000			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0		0

NEW DECISION ITEM
RANK: 30 OF 60

001136

Department Public Safety
Division State Emergency Management Agency
DI Name Local Disaster Support Data Entry DI# 403

Budget Unit 85450C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Degree of success in helping SEMA to work with local governments statewide to develop GIS data needed to ensure effective local logistics preparedness, planning, training, exercises and support for disasters.

6b. Provide an efficiency measure.

Number of contacts providing GIS data.

Number of GIS datasets developed.

Number of GIS products produced using the GIS data developed.

6c. Provide the number of clients/individuals served, if applicable.

Number of contacts statewide made to develop necessary GIS datasets.

6d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 30 OF 60

001137

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Local Disaster Support Data Entry	DI# 403

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Contract personnel services to work with local governments to obtain and develop GIS datasets in a timely manner.

001138

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Local Disaster Support Data En - 1812403								
PROFESSIONAL SERVICES	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001139

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	49,304	0.00	45,290	0.00	45,290	0.00	45,290	0.00
TOTAL - EE	49,304	0.00	45,290	0.00	45,290	0.00	45,290	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	247,411	0.00	301,600	0.00	301,600	0.00	301,600	0.00
CHEMICAL EMERGENCY PREPAREDNES	468,392	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	715,803	0.00	951,600	0.00	951,600	0.00	951,600	0.00
TOTAL	765,107	0.00	996,890	0.00	996,890	0.00	996,890	0.00
GRAND TOTAL	\$765,107	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00

CORE DECISION ITEM

Department: Public Safety	Budget Unit 85454C
Division: State Emergency Management Agency	
Core: Missouri Emergency Response Commission	

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	45,290	0	45,290
PSD	0	301,600	650,000	951,600
TRF	0	0	0	0
Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)
notes:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	45,290	0	45,290
PSD	0	301,600	650,000	951,600
TRF	0	0	0	0
Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists LEPCs in the development and review of Hazardous Materials Plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

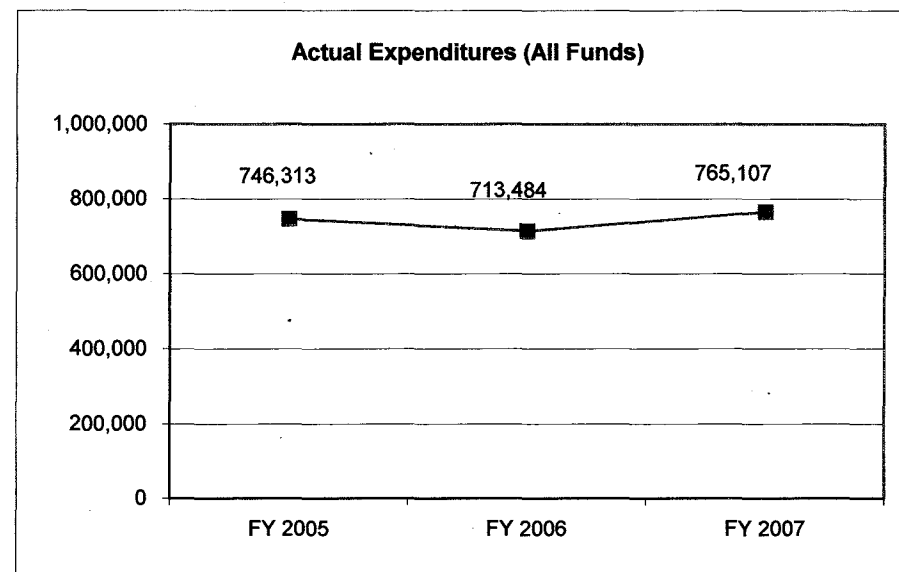
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department: Public Safety **Budget Unit** 85454C
Division: State Emergency Management Agency
Core: Missouri Emergency Response Commission

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	996,890	996,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	996,890	N/A
Actual Expenditures (All Funds)	746,313	713,484	765,107	N/A
Unexpended (All Funds)	253,687	286,516	231,783	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	61,212	95,870	50,175	N/A
Other	192,475	190,646	181,608	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): Operating and MERC

1. What does this program do?

The purpose of this grant is to provide for hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law, and under the terms and conditions of that program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S.C. SECTION 5101 et.seq.

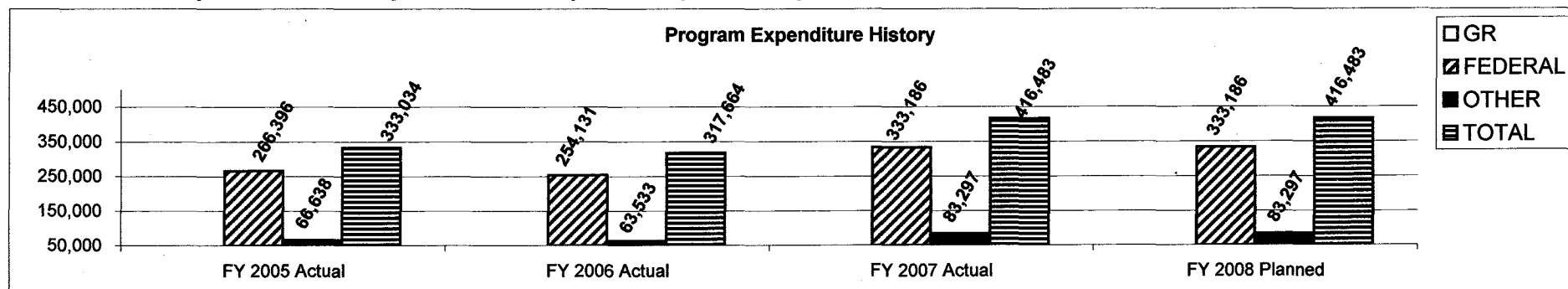
3. Are there federal matching requirements? If yes, please explain.

Yes. This is a grant program that requires 80% federal fund and 20% match provided by the Chemical Emergency Preparedness Fund.

4. Is this a federally mandated program? If yes, please explain.

NO.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Fund 0587, Chemical Emergency Preparedness Fund

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): Operating and MERC

7a. Provide an effectiveness measure.

Executive grant in a timely manner and distribute funds

7b. Provide an efficiency measure.

To provide planning and training funds for hazardous material incidents to communities along interstates of Missouri.

7c. Provide the number of clients/individuals served, if applicable.

Citizens along the interstate highways of Missouri.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

STATE

MERC DISTRIBUTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	

001145

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	2,283	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	2,978	0.00	1,600	0.00	1,600	0.00	1,600	0.00
FUEL & UTILITIES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
SUPPLIES	3,734	0.00	8,800	0.00	8,800	0.00	8,800	0.00
PROFESSIONAL DEVELOPMENT	2,224	0.00	1,600	0.00	1,600	0.00	1,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,540	0.00	1,540	0.00	1,540	0.00
PROFESSIONAL SERVICES	37,373	0.00	4,800	0.00	4,800	0.00	4,800	0.00
JANITORIAL SERVICES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
M&R SERVICES	0	0.00	950	0.00	950	0.00	950	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MOTORIZED EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
REAL PROPERTY RENTALS & LEASES	275	0.00	1,600	0.00	1,600	0.00	1,600	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	3,200	0.00	3,200	0.00	3,200	0.00
MISCELLANEOUS EXPENSES	347	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - EE	49,304	0.00	45,290	0.00	45,290	0.00	45,290	0.00
PROGRAM DISTRIBUTIONS	715,803	0.00	950,000	0.00	950,000	0.00	950,000	0.00
DEBT SERVICE	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - PD	715,803	0.00	951,600	0.00	951,600	0.00	951,600	0.00
GRAND TOTAL	\$765,107	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$296,715	0.00	\$346,890	0.00	\$346,890	0.00	\$346,890	0.00
OTHER FUNDS	\$468,392	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

001146

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEMA GRANT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	534	0.01	0	0.00	0	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	637,318	15.93	0	0.00	0	0.00	0	0.00	
MISSOURI DISASTER	88,866	2.03	53,560	0.00	53,560	0.00	53,560	0.00	
TOTAL - PS	726,718	17.97	53,560	0.00	53,560	0.00	53,560	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	598,045	0.00	0	0.00	0	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	6,202,309	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
MISSOURI DISASTER	86,375	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	6,886,729	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,647,473	0.00	1	0.00	1	0.00	1	0.00	
STATE EMERGENCY MANAGEMENT	53,207,730	0.00	44,500,000	0.00	44,500,000	0.00	44,500,000	0.00	
MISSOURI DISASTER	57,275,232	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	112,130,435	0.00	44,900,001	0.00	44,900,001	0.00	44,900,001	0.00	
TOTAL	119,743,882	17.97	45,503,561	0.00	45,503,561	0.00	45,503,561	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	1,607	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,607	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,607	0.00	
Disaster Match Appropriation - 1812405									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7	0.00	7	0.00	
TOTAL - EE	0	0.00	0	0.00	7	0.00	7	0.00	
PROGRAM-SPECIFIC									

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001147

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
Disaster Match Appropriation - 1812405								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	999,992	0.00	999,992	0.00
TOTAL - PD	0	0.00	0	0.00	999,992	0.00	999,992	0.00
TOTAL	0	0.00	0	0.00	999,999	0.00	999,999	0.00
GRAND TOTAL	\$119,743,882	17.97	\$45,503,561	0.00	\$46,503,560	0.00	\$46,505,167	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	53,560	0	53,560	E	PS	0	53,560	0	53,560	E
EE	0	550,000	0	550,000	E	EE	0	550,000	0	550,000	E
PSD	1	44,900,000	0	44,900,001	E	PSD	1	44,900,000	0	44,900,001	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1	45,503,560	0	45,503,561	E	Total	1	0	0	45,503,561	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	26,651	0	26,651
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	26,651	0	26,651
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Core Request Program Specific Distribution: This decision item allows our agency to distribute and expend federal funds for our State and Local Assistance Program, Presidential Disaster Declaration, Nuclear Power Plants funding, and training provided by our agency. The agency will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. The Department of Homeland Security Funds are distributed through this appropriation to state and local governments.

3. PROGRAM LISTING (list programs included in this core funding)

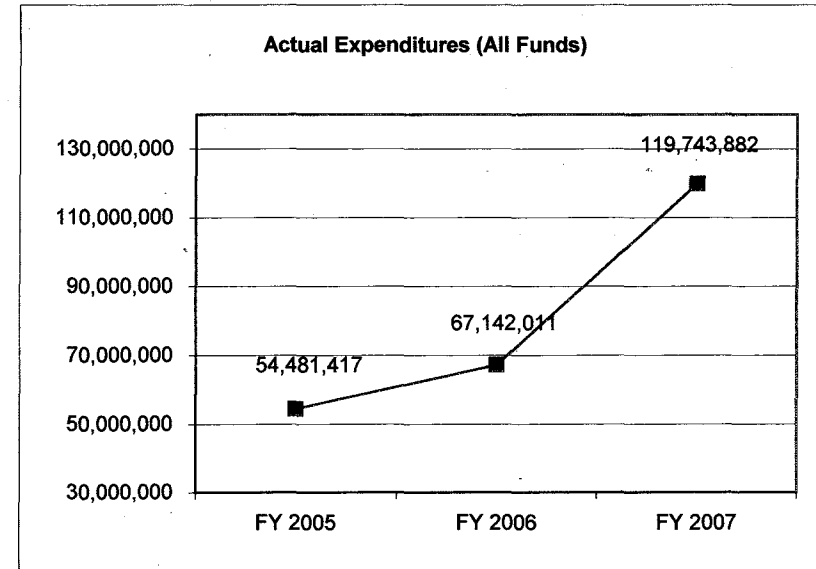
SEMA Grants: These program descriptions are in core operating budget		
Nuclear Power Plant and Federal Pass through Grants		\$40,000,000E
Homeland Security Training		\$ 5,000,000 E
Disaster Funding	GR	\$ 1 E
	FED	\$ 503560E

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,000,001	7,000,001	7,002,001	45,503,561
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,000,001	7,000,001	7,002,001	N/A
Actual Expenditures (All Funds)	54,481,417	67,142,011	119,743,882	N/A
Unexpended (All Funds)	(47,481,416)	(60,142,010)	(112,741,881)	N/A
Unexpended, by Fund:				
General Revenue	(1,439,122)	(1,882,261)	(2,246,051)	N/A
Federal	(46,042,294)	(58,259,749)	(110,495,830)	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SEMA GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	53,560	0	53,560	
	EE	0.00	0	550,000	0	550,000	
	PD	0.00	1	44,900,000	0	44,900,001	
	Total	0.00	1	45,503,560	0	45,503,561	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	53,560	0	53,560	
	EE	0.00	0	550,000	0	550,000	
	PD	0.00	1	44,900,000	0	44,900,001	
	Total	0.00	1	45,503,560	0	45,503,561	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	53,560	0	53,560	
	EE	0.00	0	550,000	0	550,000	
	PD	0.00	1	44,900,000	0	44,900,001	
	Total	0.00	1	45,503,560	0	45,503,561	

001151

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	327	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	543	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	210	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	59	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	1,917	0.05	0	0.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	145	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	9,453	0.22	0	0.00	0	0.00	0	0.00
TRAINING TECH III	840	0.02	0	0.00	0	0.00	0	0.00
PLANNER II	9,144	0.25	0	0.00	0	0.00	0	0.00
PLANNER III	8,823	0.21	0	0.00	0	0.00	0	0.00
DESIGN ENGR II	690	0.01	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT SPEC	1,526	0.04	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	2,350	0.06	0	0.00	0	0.00	0	0.00
DISASTER SECTION MANAGER	6,682	0.15	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	577	0.01	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	2,898	0.06	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	1,312	0.02	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	94	0.00	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	19,084	0.35	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	75,075	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	125	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	8,916	0.36	0	0.00	0	0.00	0	0.00
CLERK	2,944	0.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	41,361	1.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	507,506	12.97	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	23,829	1.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	288	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	53,560	0.00	53,560	0.00	53,560	0.00
TOTAL - PS	726,718	17.97	53,560	0.00	53,560	0.00	53,560	0.00
TRAVEL, IN-STATE	330,708	0.00	21,670	0.00	21,670	0.00	21,670	0.00
TRAVEL, OUT-OF-STATE	59,868	0.00	17,611	0.00	17,611	0.00	17,611	0.00
FUEL & UTILITIES	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00

001152

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
SUPPLIES	61,373	0.00	105,666	0.00	105,666	0.00	105,666	0.00
PROFESSIONAL DEVELOPMENT	34,184	0.00	17,611	0.00	17,611	0.00	17,611	0.00
COMMUNICATION SERV & SUPP	27,921	0.00	17,611	0.00	17,611	0.00	17,611	0.00
PROFESSIONAL SERVICES	3,849,631	0.00	52,833	0.00	52,833	0.00	52,833	0.00
JANITORIAL SERVICES	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
M&R SERVICES	7,374	0.00	35,222	0.00	35,222	0.00	35,222	0.00
COMPUTER EQUIPMENT	14,358	0.00	17,611	0.00	17,611	0.00	17,611	0.00
MOTORIZED EQUIPMENT	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
OFFICE EQUIPMENT	8,432	0.00	17,611	0.00	17,611	0.00	17,611	0.00
OTHER EQUIPMENT	1,391,836	0.00	88,055	0.00	88,055	0.00	88,055	0.00
PROPERTY & IMPROVEMENTS	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
REAL PROPERTY RENTALS & LEASES	9,545	0.00	17,611	0.00	17,611	0.00	17,611	0.00
EQUIPMENT RENTALS & LEASES	234,651	0.00	35,222	0.00	35,222	0.00	35,222	0.00
MISCELLANEOUS EXPENSES	495,528	0.00	17,611	0.00	17,611	0.00	17,611	0.00
REBILLABLE EXPENSES	361,320	0.00	17,611	0.00	17,611	0.00	17,611	0.00
TOTAL - EE	6,886,729	0.00	550,000	0.00	550,000	0.00	550,000	0.00
PROGRAM DISTRIBUTIONS	112,130,435	0.00	44,900,001	0.00	44,900,001	0.00	44,900,001	0.00
TOTAL - PD	112,130,435	0.00	44,900,001	0.00	44,900,001	0.00	44,900,001	0.00
GRAND TOTAL	\$119,743,882	17.97	\$45,503,561	0.00	\$45,503,561	0.00	\$45,503,561	0.00
GENERAL REVENUE	\$2,246,052	0.01	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$117,497,830	17.96	\$45,503,560	0.00	\$45,503,560	0.00	\$45,503,560	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SEMA GRANTS

The individuals that administer these grants are accounted for in our Operating Budget and the Program Description is found after the Core Operating Budgets.

The following grants are expended through the \$45,503,560 E appropriation.

Homeland Security Grants: Sends money to state and local governments expended \$229 million have \$60 million left to date.

Emergency Management Performance Grant: Sends 95 local governments approximately \$1,800,000 yearly.

Flood Mitigation Assistance Program: Sends approximately \$1,500,000 yearly to local government.

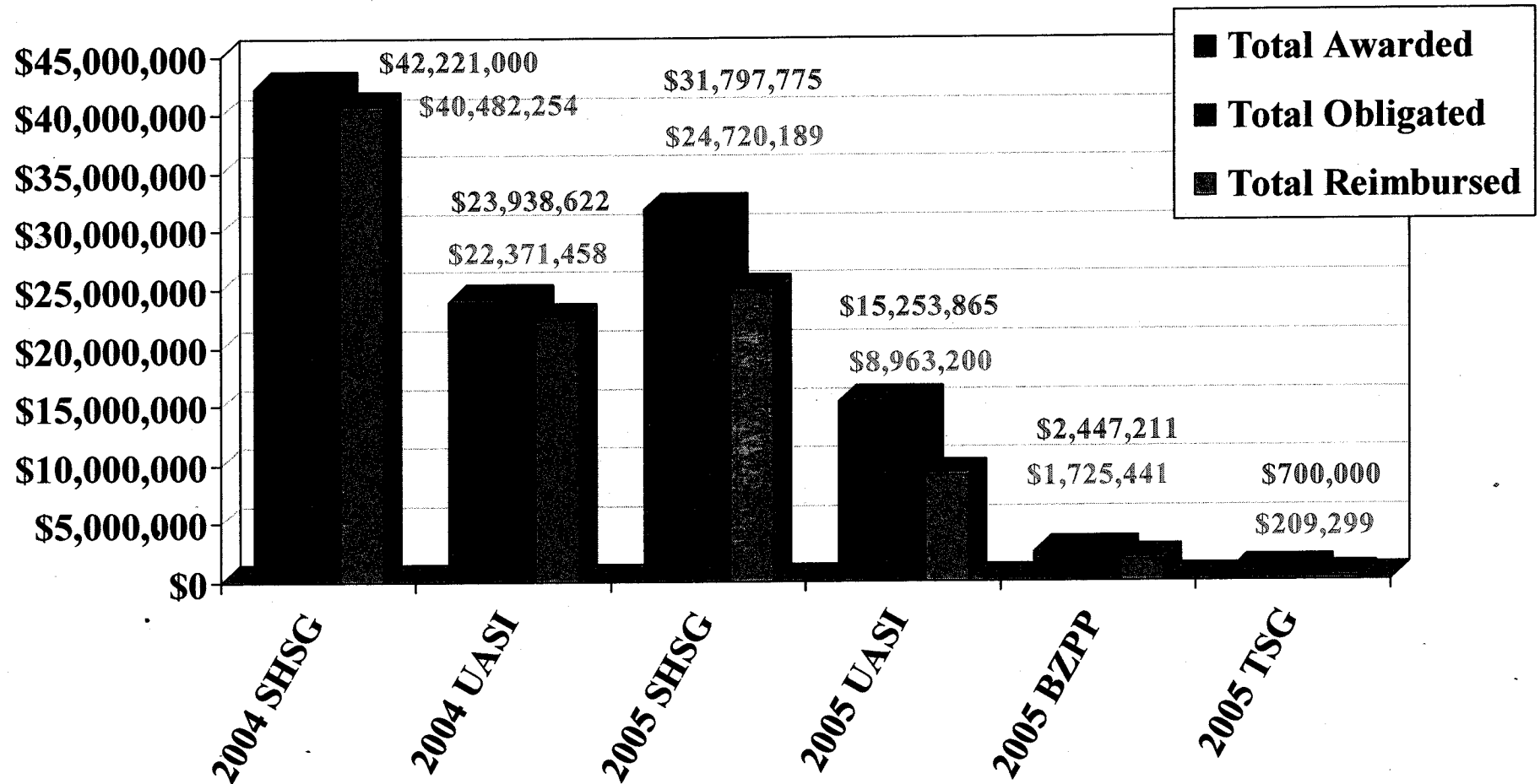
Callaway and Cooper Nuclear Power Plants: Planning expenses paid for by power plants \$450,000

The Presidential Disaster Grants are expended through our \$503,560E and \$1E.

The agency was given a line item appropriation for Homeland Security Training for \$5 million beginning in FY05.

Office of Grants and Training

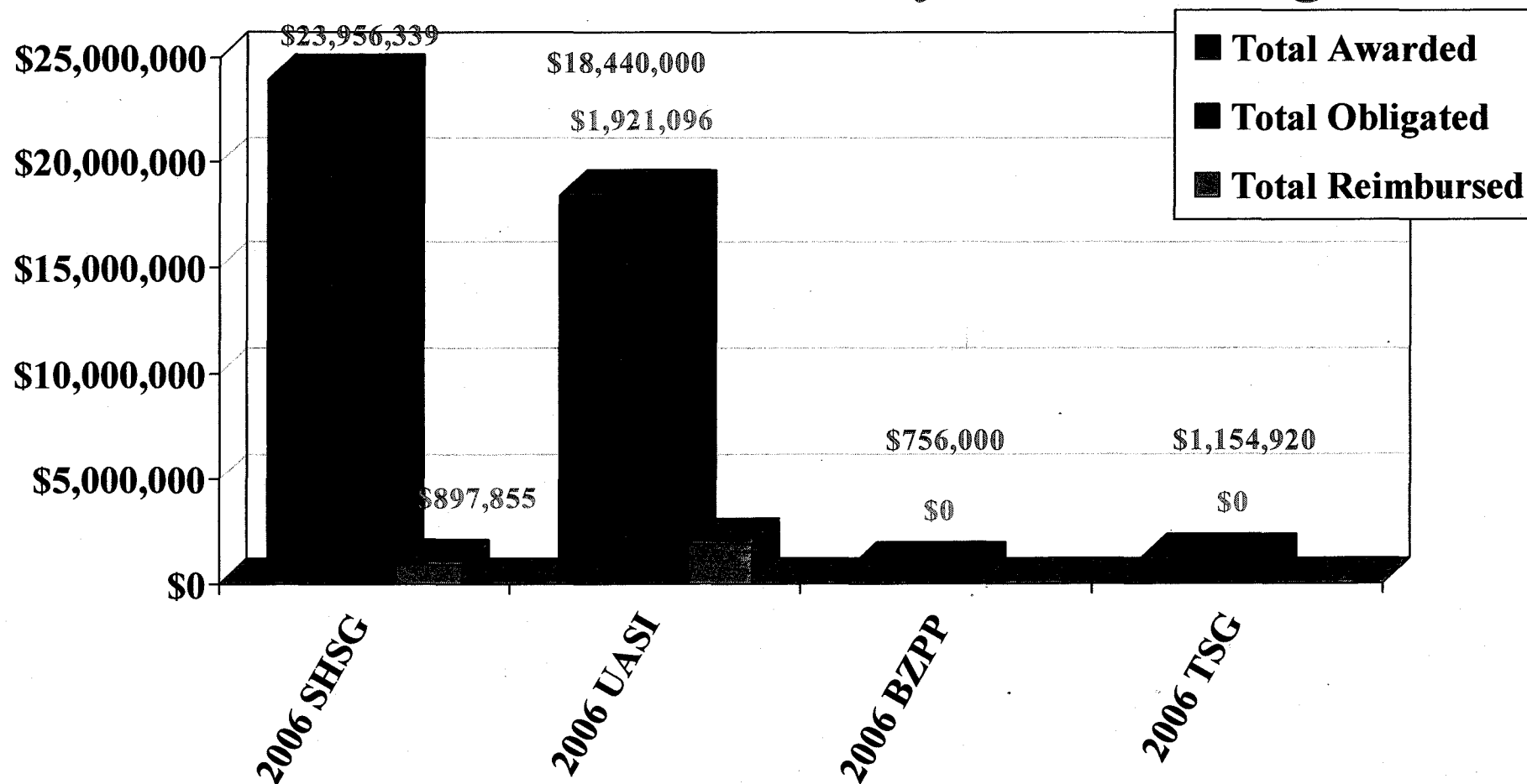
State Homeland Security Grant Program



As of 9-01-2007

Office of Grants and Training

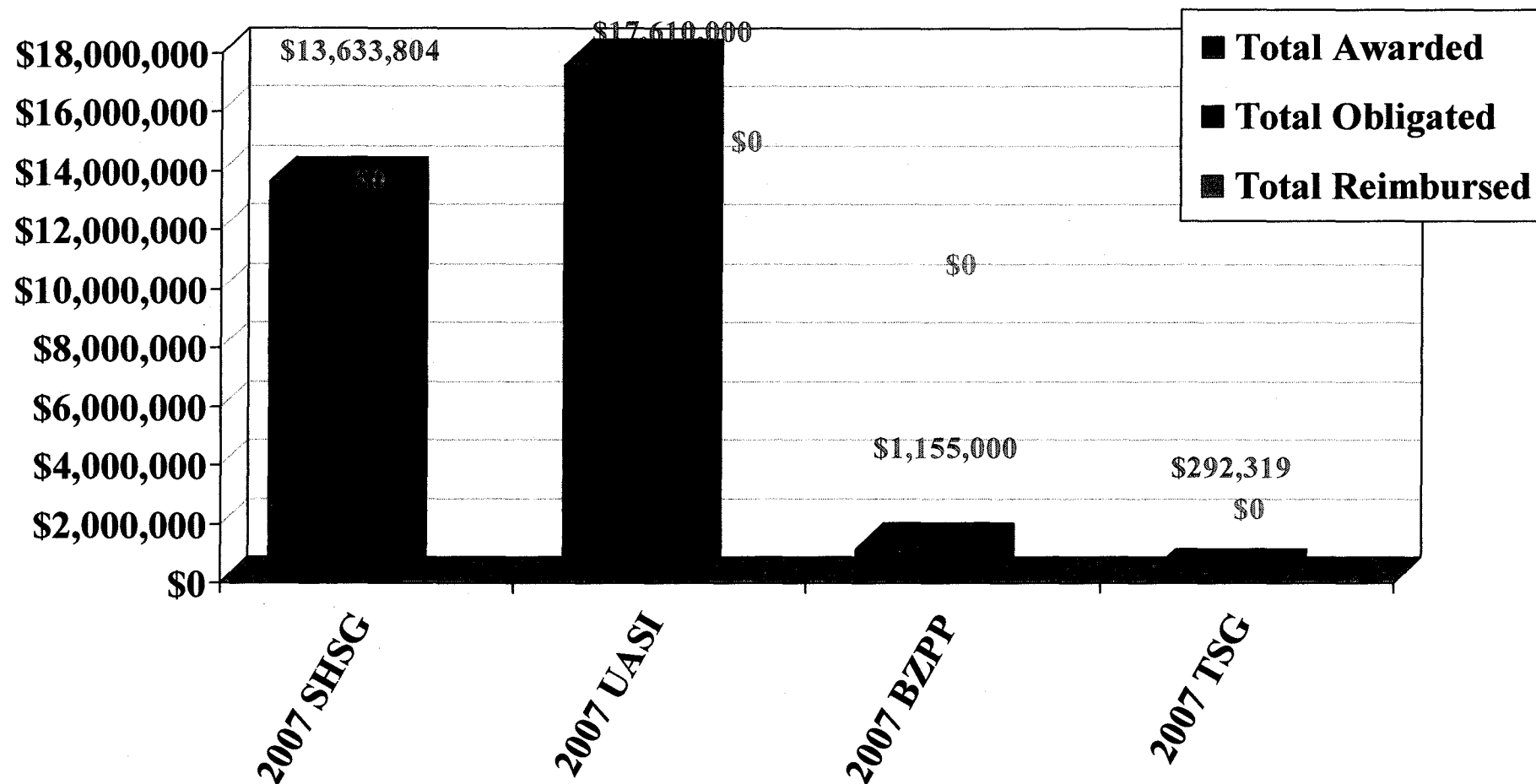
State Homeland Security Grant Program



As of 9-01-2007

Office of Grants and Training

State Homeland Security Grant Program



As of 9-01-2007

**DISASTER DECLARATIONS
STATISTICS 1993 – PRESENT**
MISSOURI DISASTER

FLOODING	12
STORMS/TORNADOES	11
ICE STORM	4
FIRE SUPPRESSION	1
HURICANNES	1
GOVERNOR'S EXEC. ORDERS	29

Total costs for those disasters, by
Program, were approximately:

Public Assistance: \$441 million (*)

Individual Household
Program: \$106 million

Hazard Mitigation
Grant Program: \$ 78 million

TOTAL: \$625 million

* Debris removal costs accounted
for about \$132.3million of the
PA total (30%)

If the Governor requests a Presidential Disaster Declaration to be declared and the President approves it, then the State of Missouri is required to by State/Federal agreement to pay the State's share.

THIS IS A LIST OF DISASTERS OCCURRING BETWEEN 2002 AND 2008 COSTS AS OF 1/15/08										
DIS. #	SFY/ TYPE *	INCIDENT PERIOD	IA		PA		HMPG		TOTAL	TOTAL
			FEDERAL	NON-FED	FEDERAL	NON-FED	FEDERAL	NON-FED	FED COST	NON-FED COST
1403	02--I	Jan 29, 2002	1,019,446	337,584	45,308,017	8,349,930	6,709,061	2,195,204	53,036,524	10,882,718
1412	02--F T	Apr 24 - 28, 2002	1,053,907	350,274	35,172,988	10,920,270	4,951,668	1,619,771	41,178,563	12,890,315
1463	03--T	May 4, 2003	3,230,836	1,074,785	19,378,980	3,700,488	1,623,668	548,963	24,233,484	5,324,236
1524	04--TF	May 18 - 31, 2004	270,279	90,093	0	0	16,044	0	286,323	90,093
1631	06--TF	Mar 11 - 13, 2006	467,384	155,794	5,545,732	817,351	0	0	6,013,116	973,145
1635	06--TF	Mar 30 - Apr 3, 2006	830,079	276,693	7,461,773	95,314	562	0	8,292,414	372,007
3232	Katrina	Missouri's involvement Aug 29, 2005	0	0	1,789,926	1,101	0	0	1,789,926	1,101
3267-EM	06--S	Jul 19 - 24, 2006	0	0	10,158,028	2,698,900	0	0	10,158,028	2,698,900
1667	06--S	Jul 19 - 24, 2006	0	0	665,749	25,000	0	0	665,749	25,000
1673	06--S	Nov 30 - Dec 2, 2006	0	0	5,557,417	1,257,558	0	0	5,557,417	1,257,558
1676	07--I	Jan 12 - 22, 2007	0	0	87,924,521	9,451,876	0	0	87,924,521	9,451,876
1708	07--S	May 5 -18, 2007	148,110	49,370	5,885,338	4,831	0	0	6,033,448	54,201
1728	08--S	Aug 19-21, 2007	0	0	3,817,811	0	0	0	3,817,811	0
1736	08--I	Dec 8-12, 2007	0	0	0	0	0	0	0	0
3281-EM	08--I	Dec 8-12, 2007	0	0	0	0	0	0	0	0
		TOTAL:	7,020,041	2,334,593	228,666,280	37,322,619	13,301,003	4,363,938	248,987,324	44,021,150

* F = FLOOD; T = TORNADO; I = ICE STORM; S = SEVERE STORMS

NEW DECISION ITEM

RANK: 60 OF 60

Department Public Safety
 Division State Emergency Management Agency
 DI Name Disaster Match DI# 405

Budget Unit 85455C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	999,999	0	0	999,999 E
TRF	0	0	0	0
Total	999,999	0	0	999,999 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	999,999	0	0	999,999 E
TRF	0	0	0	0
Total	999,999	0	0	999,999 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item is to request that our General revenue estimated match for Disasters Appropriation be increased by \$999,999. Expenditures have averaged in between \$1,000,000 and \$5,000,000 over the last six fiscal years. Budget and Planning suggested that we do this. The \$1 e appropriation is the general revenue match for presidential Disaster Declarations. This amount is required when the Federal state agreement is signed by the President of the United States and the Governor committing the State to the non federal share for the individual household program 25% share and the Public Assistance 10% share of general revenue and up to 25% for Mitigation associated with the disasters.

NEW DECISION ITEM
RANK: 60 OF 60

001160

Department <u>Public Safety</u>	Budget Unit <u>85455C</u>
Division <u>State Emergency Management Agency</u>	
DI Name <u>Disaster Match</u>	DI# <u>405</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This will allow our agency to match the federal funding required for disaster declarations and disburse the State funds in a timely manner.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	999,999						999,999		
Total PSD	999,999		0		0		999,999		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	999,999	0.0	0	0.0	0	0.0	999,999	0.0	0

NEW DECISION ITEM

RANK: 60 OF 60

001161

Department Public Safety		Budget Unit 85455C							
Division State Emergency Management Agency									
DI Name Disaster Match		DI# 405							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	999,999						999,999		
Total PSD	<u>999,999</u>		<u>0</u>		<u>0</u>		<u>999,999</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>999,999</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>999,999</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 60 OF 60

001162

Department Public Safety
Division State Emergency Management Agency
DI Name Disaster Match DI# 405

Budget Unit 85455C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Degree of success in helping State disaster victims at the state and local level to prepare for and recover during and after disasters.

6b. Provide an efficiency measure.

Number of state jurisdictions and individuals assisted during and after disasters happen.

6c. Provide the number of clients/individuals served, if applicable.

114 Counties and the City of St. Louis

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 60

OF 60

001163

Department Public Safety
Division State Emergency Management Agency
DI Name Disaster Match DI# 405

Budget Unit 85455C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This decision item will allow The State Emergency management Agency to be prepared to have the non-Federal match for the Federally declared Disasters.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
Disaster Match Appropriation - 1812405								
TRAVEL, IN-STATE	0	0.00	0	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	0	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	0	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	0	0.00	7	0.00	7	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	999,992	0.00	999,992	0.00
TOTAL - PD	0	0.00	0	0.00	999,992	0.00	999,992	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$999,999	0.00	\$999,999	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$999,999	0.00	\$999,999	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00